

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2010 Actual	2013 Current	2013 Budget	2014 Budget
General Fund						
REVENUES						
Bas 30820	Beg Fund Bal - Nonspendable					47,885
Bas 30830	Beg Fund Bal - Restricted					168,895
Bas 30840	Beg Fund Bal - Committed					542,423
Bas 30850	Beg Fund Bal - Assigned					1,165,876
Bas 30890	Beg Fund Bal - Unassigned					7,577,081
Bas 31110	Real and Personal Property	21,650,304	22,057,476	25,108,575	25,298,200	25,753,200
Bas 31130	Sale of Tax Title Property	694	3,783	1,631	500	500
Bas 31210	Private Harvest Tax	28,487	15,201			
Bas 31310	Local Retail Sales and Use Tax	7,955,680	8,519,384			
Bas 31311	Local Retail Sales & Use Tax			7,856,449	8,250,000	9,300,000
Bas 31371	Local Sales Tax-Criminal Just	1,232,052	1,288,036	1,158,238	1,265,000	1,410,000
Bas 31681	Punch Boards & Pull Tabs			8,906	14,500	14,000
Bas 31684	Card Games			68,405	115,000	114,000
Bas 31720	Leasehold Excise Tax	23,619	23,358	27,456	24,000	26,000
Bas 31731	Excise Taxes	103,069	130,974			
Bas 31743	Forest Excise Tax			28,461	15,000	25,000
Bas 31751	Gambling Exc Tax-Punch/Pull Tb	14,167	13,242			
Bas 31754	Gambling Taxes-Card Games	114,811	113,479			
Bas 31911	Penalties-Real & Personal Prop	714,879	732,172			
Bas 31912	Pers. Prop. Late File Penlty	25,959	21,829			
Bas 31916	Interest-Delinquent Prop Tax	1,371,892	1,413,444			
Bas 31980	Penalties & Intrst Other Taxes	100	100			
Bas 32130	Police & Protectives	5,490	5,910	5,780	5,410	5,900
Bas 32191	Franchise Fees	201,084	209,424		200,000	220,000
Bas 32220	Marriage Licenses	14,443	15,325	14,368	12,802	14,500
Bas 32230	Animal Licenses	41,490	46,940	36,453	45,000	46,000
Bas 32290	Other Non-Business Lic/Permits	32,099	46,993	48,763	42,000	35,000
Bas 33116	US Dept of Justice	330,595	268,479	182,321	182,322	
Bas 33210	Federal Forest Yield	211,883	193,016	59,315	36,000	36,000
Bas 33215	Federal Payment In-Lieu Taxes	175,664	182,755	414,573	182,755	583,809
Bas 33310	Nutrition-USDA	50,518	44,569	31,533	40,000	35,000
Bas 33316	US Dept of Justice	746,723	227,949	216,193	323,628	119,358
Bas 33320	US DOT	11,584	73,407	74,996	100,000	100,000
Bas 33339	GSA	5,247	3,880	1,288	2,000	
Bas 33393	HCFA		28,465	29,295	67,247	67,247
Bas 33396	Indirect Federal Grant	1,831,182	1,749,170	1,221,599	1,739,000	1,787,348
Bas 33397	Indirect Federal Grant		33,609			
Bas 33399	Indirect Federal Grants	150,450	89,855	19,996	80,000	80,000
Bas 33400	State Grants-Administration	88,368	86,778	79,794	85,916	74,416
Bas 33401	St Grant - Law Enforcement	357,954	292,531	223,661	312,074	271,802
Bas 33403	State Grants	77,850	65,645	34,388	154,884	100,000
Bas 33404	State Grants	2,166,951	2,180,256	1,393,340	2,159,827	2,084,089
Bas 33442	Dept of CTED	42,051	36,726	26,856	36,725	33,972
Bas 33500	State Shared Revenues	256,374	277,033	295,780	285,000	310,000
Bas 33601	Judges Task Force (5454)	557,747	580,779	83,040	129,000	119,000
Bas 33602	Payment In-Lieu of Taxes	54,865	20,499	18,928	19,680	21,502
Bas 33606	In Lieu of Txs/Ent/Impact Pmts	1,762,232	2,015,088	1,869,587	1,737,000	1,932,000

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		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 33812	Court Costs	54,155	60,049			
Bas 33814	Intergov-Special Assess Dist	3,051				
Bas 33815	Legal Services	199,500	194,875			
Bas 33819	Other General Gov Services	8,861	9,104			
Bas 33821	Law Enforcement Services	481,202	510,408			
Bas 33827	Juvenile Services	66,862	96,384			
Bas 33828	Intergovernmental Services	100,446	103,962			
Bas 33839	Animal/Pest & Nuisance Control	600	650			
Bas 33864	Mental Health Services	215,497	299,722			119,554
Bas 33871	Educational Programs	24,399	26,432			
Bas 33916	ARRA US Dept of Justice		22,904	5,563		
Bas 34121	Auditors Filings & Recordings	298,080	344,992	343,381	311,124	342,300
Bas 34122	District/Municipal Crt Filings	174,982	162,809	162,279	152,000	172,000
Bas 34123	Civil/Probate & Domest Filings	204,996	338,348	260,470	319,000	320,000
Bas 34125	Water Rights & Torrens Filings	70			50	50
Bas 34128	Dist/Munic Other Court Filings	99,336	120,938	181,342	153,900	178,960
Bas 34129	Superior Court Other Filings	184,915	33,732	41,050	87,600	57,900
Bas 34132	Dist Crt Records Services		460	13		
Bas 34133	District/Munic Crt-Admin Fees	64,872	75,852	69,500	71,000	72,400
Bas 34134	Superior Court Record Services	239,760	235,705	234,683	256,000	244,000
Bas 34135	Other Statutory Cert/Copy Fees	18,191	18,113	18,864	15,797	17,750
Bas 34137	Sup Crt-Administrative Fees	1,322	1,600	2,109	1,650	2,150
Bas 34138	Records Search	168	96	240	154	150
Bas 34141	Assessors Fees	1,250	1,825	2,750	1,000	1,000
Bas 34142	Treasurers Fees	99,635	98,956	227,241	206,100	244,200
Bas 34143	Budgeting and Accounting Serv	16,900	24,100	24,000	24,000	24,000
Bas 34144	Audit and Consulting Services			1,523,297	1,628,964	1,628,869
Bas 34145	Election Services	547,630	493,682		390,000	265,000
Bas 34148	Motor Vehicle License Fees	1,230,662	1,222,364	1,142,199	1,214,340	1,210,000
Bas 34149	Court Services			66,000	72,000	72,000
Bas 34162	Municipal-District	693	1,778	3,175	1,000	2,000
Bas 34169	Word Proc, Print & Duplicating	31,350	34,851			
Bas 34171	Sales of Taxable Merchandise	20	60	20		
Bas 34175	Sales Nontaxable Merchandise	808	806	473	850	850
Bas 34180	Data Processing Services	18,876	23,826			
Bas 34181	Data/Word Processing Services			47,206	50,300	51,090
Bas 34191	Election Candidate Filing Fees	2,975	16,354	72	1,100	20,000
Bas 34195	Legal Services	6,908	19,245	369,737	361,488	368,398
Bas 34196	Personnel Services	860	400	2,460	500	900
Bas 34198	County Crime Victim & Witness	82,594	81,521	79,785	81,000	81,000
Bas 34199	Passport & Naturalization Fees	20,475	27,500	32,450	20,500	27,000
Bas 34210	Law Enforcement-Fees	121,693	86,086	431,641	600,298	550,811
Bas 34230	Charges for Detention/Cor Serv		3,979	17,187	7,500	10,000
Bas 34233	Adult Probation Service Charge	12,585	18,468	10,950	17,100	9,600
Bas 34236	House/Monitoring of Prisoners	44,730	48,167	64,357	44,000	42,000
Bas 34270	Juvenile Service Fees	18,574	16,789	77,640	95,200	81,200
Bas 34280	Dispatch Communication			109,282	107,010	109,180

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General Fund						
REVENUES						
Bas 34319	Other Environ/Preserv Fees	13,660	18,805			
Bas 34393	Animal Control & Shelter Fees	260	265			
Bas 34522	Nuisance/Pest Control Services			450	600	600
Bas 34523	Animal Control Shelter			250	300	300
Bas 34529	Other Environment Services			48,624	15,500	57,466
Bas 34581	Zoning & Subdivision Fees	104,941	96,738	236,532	88,860	374,548
Bas 34589	Other Planning & Develop Fees	23,507	23,202	21,986	19,100	20,000
Bas 34640	Mental Health Services			247,050	304,276	211,686
Bas 34710	Cooperative Extension Services			18,299	24,399	
Bas 34814	Internal Service - Financial				95,000	
Bas 34914	Financial Services	1,704,864	1,605,442			100,000
Bas 34921	Law Enforcement Services	2,064	2,137			
Bas 34931	Interfund Rents				34,000	
Bas 35130	Other Criminal Fees	17,751	20,238	18,516	24,000	22,000
Bas 35150	Investigative Fund Assessments			68		
Bas 35180	Crime Victim Penalty Assess	79,575	90,299	77,817	85,600	85,600
Bas 35190	Other Superior Ct Penalties	36,224	41,323	33,042	43,500	43,500
Bas 35191	Other Felony Penalties	1,559	1,156	735	800	1,000
Bas 35220	Cruelty To Animals Penalties		222	16		
Bas 35230	Proof of Motor Vehicle Insuran	6,206	6,896	4,601	6,000	6,000
Bas 35310	Traffic Infraction Penalties	1,182,056	1,227,157	1,174,157	1,188,700	1,218,400
Bas 35370	Non-Traffic Infraction Penal	8,384	10,230	10,750	6,100	11,100
Bas 35400	Parking Infraction Penalties	14,439	7,028	5,634	10,000	6,000
Bas 35520	Driving While Intoxicated	177,113	141,912	144,055	150,000	135,000
Bas 35580	Other Criminal Traffic Penalts	193,967	201,838	195,471	210,000	210,000
Bas 35640	BOATING SAFETY FINES				100	100
Bas 35690	Other Criminal Non-Traffic Pen	66,062	68,606	55,770	72,500	62,600
Bas 35722	Witness Cost	8,702	6,207	7,308	8,000	8,000
Bas 35723	Public Defense Costs	78,846	84,433	77,804	79,000	79,000
Bas 35725	Court Interpreter	44	54	67	50	70
Bas 35729	Superior Ct Collection Cost	2	3			
Bas 35731	Dist Court Jury Demand Costs	741	494	532	500	500
Bas 35732	Witness Costs	188	28	31	100	100
Bas 35733	Public Defense Costs	59,806	58,436	58,452	74,100	74,100
Bas 35734	Law Enforcement Services	2,562	2,359	2,139	2,500	2,500
Bas 35736	Collection Agency Cost			6,308	8,000	8,000
Bas 35739	Misc Dist/Municipal Court Cost			3,780		
Bas 35951	Penalties for Assessment			3,852	5,500	6,500
Bas 35990	Miscellaneous Fines & Penaltie			612,179	769,000	785,000
Bas 36111	Investment Interest	295,715	250,315	189,601	270,000	200,000
Bas 36119	Investment Service Fees	13	70	9	70	60
Bas 36132	Unrealized Gains/Losses on Inv	193,599	4,365			
Bas 36140	Other Interest Earnings	43,040	52,726	43,878	39,000	47,000
Bas 36141	Interest Operating Assessments			7,458	8,650	11,675
Bas 36142	Other Interest			79,300	38,595	1,300
Bas 36146	Other Interest			1,115,014	1,385,000	1,470,000
Bas 36152	Penaltites Operating Assessmen	3,859	5,402			

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General Fund						
REVENUES						
Bas 36155	Interest	853	740			
Bas 36158	Interest-Operating	6,917	9,921			
Bas 36190	Other Interest Earnings	37,729	43,822			60,000
Bas 36240	Space & Facilities Rentals			622		
Bas 36250	Space/Facilities-Long Term		2,794	11,948	1,397	15,397
Bas 36290	Other Rents & Use Charges	164	144	87	500	500
Bas 36610	Interfund Interest		71			
Bas 36711	Donations-Gifts/Pledges-Private	141,532	125,338	13,829	15,448	448
Bas 36719	Donations - Other	1,303	1,195	1,055		
Bas 36851	Operating Special Assessments	1,327	1,307	1,310	1,150	1,250
Bas 36910	Sale of Scrap and Junk	3,425	977	177		
Bas 36920	Unclaimed Money & Proceeds	45				
Bas 36930	Confisc Propty/Proceeds Sales	16,522				
Bas 36940	Other Judgments & Settlements	88	107	468		
Bas 36981	Cashier's Overages & Shortages	17-	14	304	674	525
Bas 36990	Other Misc Revenue	234,287	183,236	145,150	184,134	157,100
Bas 39510	Proceeds From Sale/Capital Ast	50,000				
Bas 39520	Comp Loss/Impairment Insurance	50	50	50		
Bas 39700	Operating Transfers In	235,844	268,843	244,290	188,150	90,657
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Fnd 001	General Fund	52,158,853	52,652,393	51,112,204	63,997,228	63,843,455

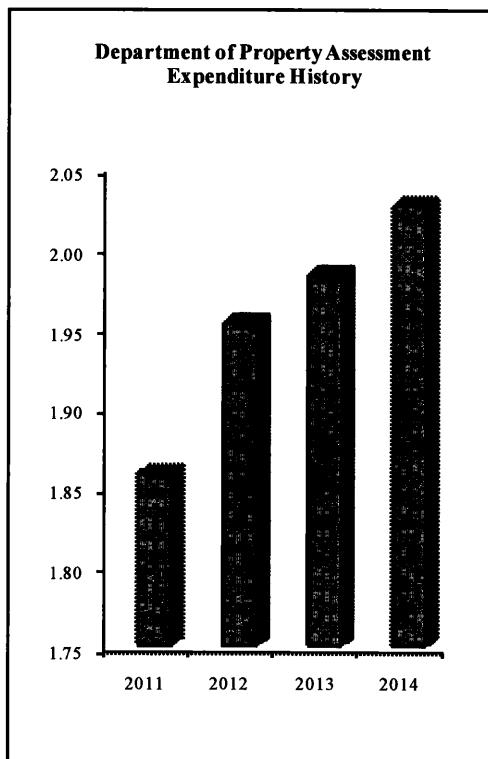
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	2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Fund Balance					
REVENUES					
1 130820001 Beginning Nonspendable					47,885
1 130830001 Beginning Restricted					168,895
1 130840001 Beginning Fund Balance-Commi					542,423
1 130850001 Beginning Fund Bal Assigned					1,165,876
1 130890001 Beginning Fund Bal Unassigne					7,577,081
Sub 001 Fund Balance					9,285,380
					7,211,918

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Fund Balance						
Reclassification & Cost Alloc.						
1 10200	Ending Fund Balance				4,906,836	
1 10201	Ending Fund Balance-Restrict				286,477	150,679
1 10202	Ending Fund Balance-Assigned				678,048	
1 10220	Ending Fund Balance-Nonspend					47,885
1 10240	Ending Fund Balance-Committe					1,535,723
1 10290	Ending Fund Balance Unassign					5,258,304
Obj 000	Reclassification & Cost Alloc.				5,871,361	6,992,591
Sub 001	Fund Balance				5,871,361	6,992,591

Department of Property Assessment



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	1,063,439	1,067,874	1,089,637	1,120,952
Personnel Benefits	349,080	360,254	398,021	408,541
Supplies	11,923	10,793	19,100	24,700
Other Services & Charges	433,563	513,617	476,025	471,851
Total	1,858,005	1,952,538	1,982,783	2,026,044

Program Description:

The County Assessor's Office annually appraises and places value on 105,481 parcels of real and personal property with an assessed value in excess of \$9,646,266,867. Appraisers are required by law to inspect at least 1/6 of the real parcels or approximately 16,000 parcels each year. The office administers, maintains, and audits over 10,000 personal property accounts on an annual basis.

Assessors' Office staff calculates property tax requests for every taxing district in the County on an annual basis, auditing and verifying that statutory limitations are not exceeded and establishes levy rates based on the districts' requests. Rates are certified to the County Commissioners and then passed on to the County Treasurer's Office for collection.

The Assessor's Office administered over 5,572 Senior Citizen/Disabled applications and renewals.

The office processes approximately 1,000 open space removals and/or continuances every year in addition to auditing over 10,700 parcels for compliance in the State Open Space – Farm & Agricultural classification.

The Assessor's staff creates and maintains all new and ongoing parcel change information and is responsible for the mapping information for the County.

Major Objectives:

- Provide excellent customer service to the property owners and other departments of Yakima County for all requests for information or questions regarding real and personal property.
- Continue the computerization of the parcel mapping information for the County.
- Computerize the segregation process for new parcel creation within the County.
- Convert the appraisal software program to integrate it with the assessment computer system shared with the Treasurer's Office.
- Continue to improve the office's website to provide public access to information through public terminals and the Internet.
- Meet all statutory requirements for completion of levies, assessments, and addition of new construction to the assessment roll.
- Streamline procedures to insure maximum productivity of our staff.

2014 Final Budget
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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Dept of Property Assessment						
REVENUES						
1 1033814001		3,051				
1 1034141001	Assessors Fees-Open Space	750	125	2,250		
1 1034141003	Assessors Fees-Computer Acce	500	1,700	500	1,000	1,000
1 1034169001	Printing & Duplicating-Copie	1,121	1,769			
1 1034181001	Copies & Duplicating			698	1,000	1,100
1 1036851001	Operating Special Assessment	664	654	655	500	600
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Sub 010	Dept of Property Assessment	6,086	4,248	4,103	2,500	2,700

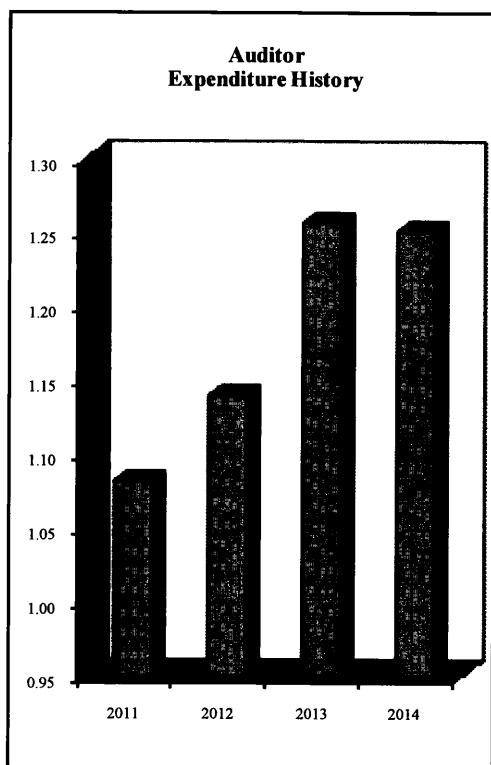
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Dept of Property Assessment						
Tax Assessment & Eval Services						
Salaries						
1 111001	Salaries & Wages	427,421	424,858	393,218	1,076,430	1,073,861
1 111002	Salaries-Overtime	3,593	835	809		
1 111003	Salaries-Extra Help				13,207	47,091
1 111010	Accrued Annual Leave	21,448	10,835-	16,177-		
Obj 001	Salaries	452,463	414,857	377,849	1,089,637	1,120,952
Personnel Benefits						
1 112002	Benefits-Direct	140,451	142,660	138,495	398,021	408,541
Obj 002	Personnel Benefits	140,451	142,660	138,495	398,021	408,541
Supplies						
1 113101	Office & Operating Supplies	7,423	7,908	4,956	15,000	19,100
1 113201	Fuel Consumed	40			500	500
1 113501	Small Tools & Minor Equipment	2,301	199	1,425	1,100	1,100
1 113502	Computer Software	1,136		830	2,500	4,000
1 113590	Small Attrac-Tracked Invento	1,023	2,686	6,114		
Obj 003	Supplies	11,923	10,793	13,325	19,100	24,700
Other Services - Charges						
1 114101	Professional Services	3,807	2,829	2,423	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	2,593	3,365	2,709	2,955	2,886
1 114192	Prof Serv-Tech Services	181,141	166,841	180,143	196,520	205,590
1 114198	Prof Serv-GIS	32,145	31,405	29,127	31,775	32,092
1 114199	Prof Serv-DOS	8,122	8,122	7,910	8,629	8,629
1 114201	Communication-Telephone	2,325		18,853	3,800	3,800
1 114202	Communication-Postage	30,323	32,509	15,303	42,500	42,500
1 114219	Phone Charges-Allocated			1,701	1,559	1,701
1 114301	Travel	1,130	2,517	2,175	6,000	8,000
1 114401	Advertising	169	378	2,218	1,500	2,500
1 114501	Operating Rentals & Leases	57,711	70,449	67,143	45,000	45,000
1 114590	Rent-Facil Maint	58,374	58,374	54,673	59,643	60,912
1 114601	Insurance	340				
1 114690	Insurance-Interfund	51,088	130,285	51,189	61,427	38,653
1 114801	Repairs & Maintenance		224	199	1,000	2,000
1 114901	Miscellaneous	4,295	4,618	11,149	8,000	11,770
Obj 004	Other Services - Charges	433,563	513,617	446,774	476,025	471,851
Fnc 011	Tax Assessment & Eval Services	1,038,400	1,081,927	976,443	1,982,783	2,026,044

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Dept of Property Assessment						
Real Property Appraisers						
Salaries						
1 121001	Salaries & Wages	610,976	622,174	546,494		
1 121010	Accrued Annual Leave	30,843				
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Obj 001	Salaries	610,976	653,017	546,494		
Personnel Benefits						
1 122002	Benefits-Direct	208,629	217,594	197,057		
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Obj 002	Personnel Benefits	208,629	217,594	197,057		
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Fnc 012	Real Property Appraisers	819,605	870,611	743,551		
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Sub 010	Dept of Property Assessment	1,858,004	1,952,538	1,719,994	1,982,783	2,026,044

Auditor



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	572,152	586,628	623,165	651,763
Personnel Benefits	163,391	198,767	227,097	247,346
Supplies	24,963	26,345	51,737	21,160
Other Services & Charges	321,282	327,902	354,551	330,237
Total	1,081,788	1,139,642	1,256,550	1,250,506

Program Description:

The Yakima County Auditor's Office is responsible for three major functions:

- 1) The Accounting Division produces the annual financial report and maintains payroll, accounts payable, accounts receivable, and the County's financial system.
- 2) The Recording/Licensing division provides the recording of official public records and maintains a permanent record of such documents. The division also issues marriage licenses and U.S. Passports. It also is the agent for the Washington State Department of Licensing and is responsible for collecting licensing fees on motor vehicles and vessels. The division also oversees and audits the subagents on an ongoing basis.
- 3) The Auditor is also ex-officio supervisor of all primary, general and special elections. The Election Division plans, coordinates, and implements all election procedures, and maintains all records pertaining to elections. The division maintains the files for the County's voter registration on the statewide voter registration data base and the transactions.

Mission Statement:

The Yakima County Auditor's Office is dedicated to providing quality services in Accounts Payable, Elections, Finance, Licensing, Payroll and Recording.

As a responsive, customer focused team, we provide a solid foundation by being knowledgeable, accountable and accurate in the work we do.

Our customers are the key to our inspiration. Our people are the key to our success.

Major Objectives:

- Continue oversight and the ongoing regular audits of all licensing subagents.
- Increase use of e-recording with area title companies.
- Expand ongoing cross training among the divisions.
- Further develop relations with the state auditors.

Revenue/Expenditure Comment:

The Auditor's primary revenue source is the collection of fees for licensing and registration of motor vehicles and vessels. Approximately \$1.2 million will generate from these transactions. Additional fees collected for the recording of documents, marriage licenses, records, and passports amount to approximately \$500,000.

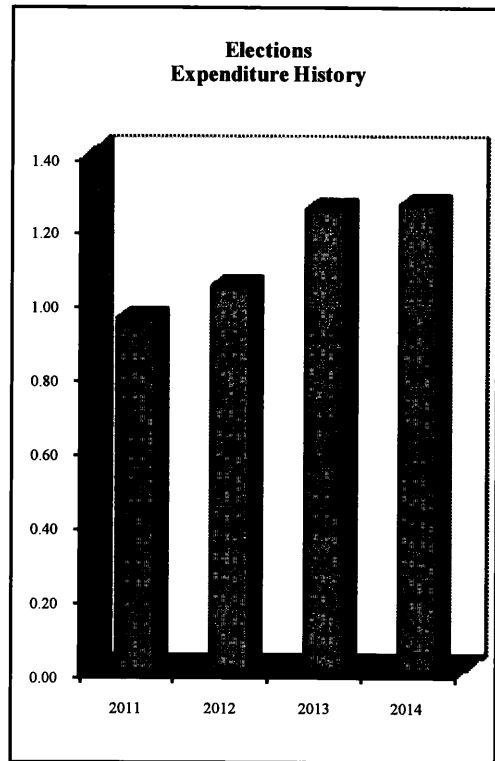
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Auditor						
REVENUES						
1 2132220001	Marriage Licenses	10,728	11,120	10,448	9,082	10,500
1 2132220002	Marriage License Custom Cert	3,715	4,205	3,920	3,720	4,000
1 2133400801	State Department of Licensin	13,952	12,362	11,208	11,500	
1 2134121001	Auditor Filing & Recording	282,368	326,452	323,403	295,335	325,000
1 2134121003	Mortgage Fraud Acct	284	340	306	299	300
1 2134121004	Homeless Housing Fee	15,428	18,200	19,672	15,490	17,000
1 2134135001	Certified Copy Fee	15,020	16,608	18,245	15,297	16,500
1 2134138001	Records Search	168	96	240	154	150
1 2134148001	Motor Vehicle License Fees	1,230,662	1,222,364	1,142,199	1,214,340	1,210,000
1 2134169001	Printing & Duplicating-Copie	12,917	14,370			
1 2134169005	Printing/Duplicating: W-2	110	220			
1 2134169010	Passport Pictures	2,898	4,212			
1 2134181001	Imaging			12,580	12,929	13,000
1 2134181004	Pass Port Photos			3,024	3,393	4,000
1 2134181005	Duplicating: W-2			126	408	250
1 2134199001	Passport & Naturalization Fe	20,475	27,500	32,450	20,500	27,000
1 2136981001	Cashiers Short/Over	252-	2-	36	74	
1 2136990001	Other Misc Revenue	819				
1 2136990005	Misc-Service Chrg-Returned C	250	3,048	225	7,075	1,000
1 2136990011	Misc-Reimbursement of Costs	1,013	1,060	1,028	859	1,000
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Fnc 021	Auditor	1,610,554	1,662,156	1,579,109	1,610,455	1,629,700

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Auditor						
Reclassification & Cost Alloc.						
1 21110100	Oper Trans Out -Auditor				5,560	
Obj 000	Reclassification & Cost Alloc.				5,560	
Salaries						
1 21111001	Salaries & Wages	566,181	576,443	562,348	610,165	636,763
1 21111002	Salaries-Overtime	9,632	7,137	8,198	13,000	15,000
1 21111010	Accrued Annual Leave	3,661-	3,048	136		
Obj 001	Salaries	572,152	586,628	570,683	623,165	651,763
Personnel Benefits						
1 21112002	Benefits-Direct	163,391	198,767	202,694	227,097	247,346
1 21112004	Benefits-Bank Accruals			1,240-		
Obj 002	Personnel Benefits	163,391	198,767	201,454	227,097	247,346
Supplies						
1 21113101	Office & Operating Supplies	22,962	26,345	10,613	32,000	11,160
1 21113501	Small Tools & Minor Equipment	177-		1,550	14,177	5,000
1 21113502	Computer Software			1,495		
1 21113590	Small Attrac-Tracked Invento	2,178		992		5,000
Obj 003	Supplies	24,963	26,345	14,650	46,177	21,160
Other Services - Charges						
1 21114101	Professional Services	717	7,437	6,380	8,000	2,000
1 21114191	Prof Serv-Purchasing Serv	14,326	18,415	14,926	16,283	15,593
1 21114192	Prof Serv-Tech Services	152,385	162,469	150,489	164,170	166,108
1 21114199	Prof Serv-DOS	17,267	17,267	13,090	14,280	14,280
1 21114201	Communication-Telephone	2,344	369	199	500	1,000
1 21114202	Communication-Postage	53,409	49,927	44,250	63,351	56,000
1 21114219	Phone Charges-Allocated		1,071	1,213	1,323	1,296
1 21114301	Travel	2,698	1,849	3,268	5,000	2,200
1 21114401	Advertising	1,031	345	519	3,000	1,000
1 21114501	Operating Rentals & Leases	1,272	1,267	985	2,000	1,000
1 21114590	Rent-Facil Maint	58,944	56,990	53,496	58,359	59,540
1 21114601	Insurance	595		643	600	700
1 21114690	Insurance-Interfund	10,511	6,135	4,738	5,685	4,285
1 21114801	Repairs & Maintenance		156	130	3,000	1,000
1 21114901	Miscellaneous	5,628	4,360	4,534	9,000	4,235
Obj 004	Other Services - Charges	321,282	327,902	298,859	354,551	330,237
Fnc 021	Auditor	1,081,788	1,139,643	1,085,645	1,256,550	1,250,506

Elections



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	263,991	260,059	282,630	278,882
Personnel Benefits	96,721	83,464	97,019	99,854
Supplies	187,909	229,784	321,858	306,398
Other Services & Charges	404,441	467,826	547,669	575,687
Total	953,062	1,041,133	1,249,176	1,260,821

Program Description:

The County Auditor is the ex-officio of primary, general and special elections in Yakima County. With that responsibility comes the administration of the Designated Accessibility Sites, maintenance of the voting equipment, preparation of all mail ballots, publication of election notices, conducting the candidate filing period, maintenance of the official voter registration records and continued development of the bilingual election program as required by federal mandate. In addition, the Auditor serves on the 3-member County Canvassing Board along with the Prosecuting Attorney and the Chair of the Board of County Commissioners (or their designees).

Major Objectives:

- Continue as a state-wide leader with the Bi-lingual English/Spanish election program as mandated by the Voting Rights Act and the United States Department of Justice.
- Expand community outreach throughout the County to provide education and voter registration.
- Provide election equipment for high school and middle school elections.

Revenue/Expenditure Comment:

The major source of revenue in the Election budget is the reimbursement of election costs from the districts for election services and the reimbursement of voter registration costs from cities and towns for voter registration services.

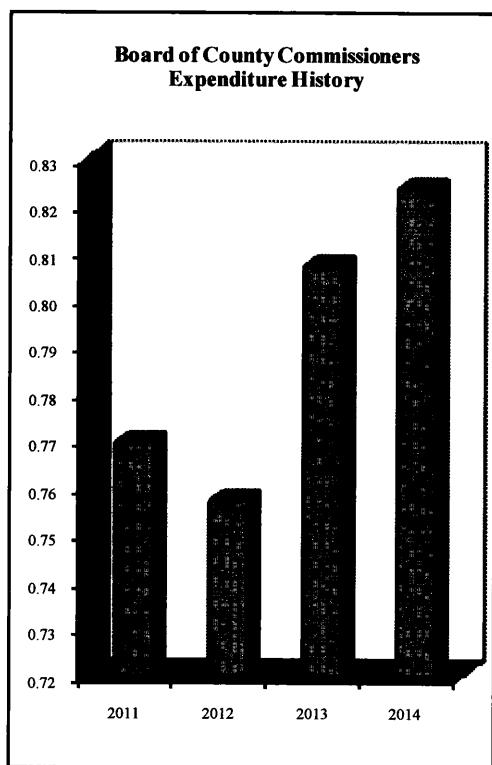
2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Elections						
REVENUES						
1 2233339003	HAVA Grant G-2813 Amend 6C	5,247	3,880	1,288	2,000	
1 2234145001	Election Services	421,926	357,784		250,000	150,000
1 2234145002	Election Services Registrati	125,703	135,897		140,000	115,000
1 2234169001	Printing & Duplicating-Copie			6		
1 2234171001	Sale of Maps & Publications	20	60	20		
1 2234175004	Sales of Merchand-Computer L	655	716	473	600	600
1 2234191001	Election Candidate Filing Fe	2,975	16,354	72	1,100	20,000
1 2236990001	Misc Other Revenue	230			200	
<hr/>						
Fnc 022	Elections	556,757	514,699	1,853	393,900	285,600

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Elections						
Reclassification & Cost Alloc.						
1 220100	Oper Trans Out -Elections				3,707	
Obj 000	Reclassification & Cost Alloc.				3,707	
Salaries						
1 221001	Salaries & Wages	252,322	237,329	213,510	245,058	240,722
1 221002	Salaries-Overtime	4,552	11,381	4,961	10,000	10,000
1 221003	Salaries-Extra Help				12,788	14,233
1 221008	Salaries-Poll Workers	6,927	11,992	5,788	14,784	13,927
1 221010	Accrued Annual Leave	190	643-	721		
Obj 001	Salaries	263,991	260,059	224,979	282,630	278,882
Personnel Benefits						
1 222002	Benefits-Direct	96,721	83,464	77,941	97,019	99,854
1 222004	Benefits-Bank Accruals			25		
Obj 002	Personnel Benefits	96,721	83,464	77,966	97,019	99,854
Supplies						
1 223101	Office & Operating Supplies	183,510	225,639	122,332	306,151	306,398
1 223501	Small Tools & Minor Equipmen	4,161	4,145	2,307	12,000	
1 223590	Small Attrac-Tracked Invento	238		663		
Obj 003	Supplies	187,909	229,784	125,303	318,151	306,398
Other Services - Charges						
1 224101	Professional Services	223,976	268,446	196,864	311,022	313,655
1 224191	Prof Serv-Purchasing Serv	3,417	4,329	3,195	3,485	5,984
1 224192	Prof Serv-Tech Services	28,985	29,851	28,980	31,615	33,733
1 224198	Prof Serv-GIS	12,541	12,508	11,278	12,303	12,878
1 224199	Prof Serv-DOS	958	958	933	1,018	1,018
1 224201	Communication-Telephone	1,607	488	522	541	541
1 224202	Communication-Postage	53,796	71,565	28,596	100,345	119,720
1 224219	Phone Charges-Allocated			693	751	819
1 224301	Travel	4,944	1,375	4,222	9,646	11,079
1 224322	Travel-Election	250	380	398		
1 224401	Advertising	2,995	5,277	1,631	4,772	2,000
1 224501	Operating Rentals & Leases	38,824	39,214	27,284	38,961	38,964
1 224590	Rent-Facil Maint	23,153	23,147	21,902	23,893	24,691
1 224690	Insurance-Interfund	4,792	3,205	2,245	2,694	2,077
1 224801	Repairs & Maintenance	698	698	3,858	3,000	4,000
1 224901	Miscellaneous	3,504	5,592	3,513	3,555	4,555
Obj 004	Other Services - Charges	404,441	467,826	336,170	547,669	575,687
Fnc 022	Elections	953,062	1,041,134	764,417	1,249,176	1,260,821

Board of County Commissioners



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	379,120	378,159	399,079	404,671
Personnel Benefits	99,211	101,891	118,804	121,224
Supplies	3,544	3,730	6,000	7,000
Other Services & Charges	287,744	273,490	283,275	290,721
Total	769,619	757,270	807,158	823,616

Program Description:

This department is responsible for the overall administration of Yakima County government. The Board of County Commissioners is comprised of three officials elected from designated districts. The Board's duties include adopting and enacting resolutions, levying taxes, establishing County policies, and conducting general administration of the County. As the County's legislative authority, the Board is responsible for adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of County roads, development and implementation of planning and zoning policies, and appointments to advisory committees and boards.

Major Objectives:

The main objective for 2014 is to promote cost efficient yet effective public services for our community. The Board will continue to seek supplemental support from the Federal and State governments in serving our community needs.

The Board will continue to support strategies that promote community wellness, improve educational levels, reduce the number of households on public assistance, increase the number of general practitioners in Yakima County, promote prevention strategies for youth-at-risk, support alcohol and substance abuse, prevention, intervention and treatment programs, and reduce the number of people in the criminal justice system.

Revenue/Expenditure Comment:

This Board's operating budget is funded through the General Fund as part of the County's Governmental Services priority.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	21,650,304	22,057,476	22,212,497	22,360,000	22,875,000
1 3031130001	Sale of Tax Title Property	694	3,783	1,620	500	500
1 3031310001	Retail Sales & Use Taxes-Loc	7,955,680	8,519,384			
1 3031311001	Local Retail Sales & Use Tax			7,856,449	8,250,000	9,300,000
1 3031371001	Local Sales Tax-Criminal Jus	1,232,052	1,288,036	1,158,238	1,265,000	1,410,000
1 3031681001	Punch/Pull Tab			8,906	14,500	14,000
1 3031684001	Gambling Card Games			68,405	115,000	114,000
1 3031720001	Leasehold Excise Tax	23,619	23,358	24,226	24,000	26,000
1 3031751001	Gambling Exc Tax-Punch/Pull	14,167	13,242			
1 3031754001	Gambling Exc Tax-Card Games	114,811	113,479			
1 3031912001	Pers. Prop. Late File Penlty	25,959	21,829			
1 3031980175	Penalties-Gambling Excise Ta	100	100			
1 3032191001	Franchise Fees	201,084	209,424		200,000	220,000
1 3033215231	In Lieu of Taxes-Federal	173,659	178,946	412,575	178,946	580,000
1 3033215250	Mineral Leasing Distribution			1,809	1,809	1,809
1 3033215601	Wildlife Refuge	2,005	2,000	1,998	2,000	2,000
1 3033500911	PUD Privilege Tax	256,374	277,033	295,780	285,000	310,000
1 3033602311	DNR PILT NAP/NRCA	3,145	4,319		3,500	4,800
1 3033602511	In Lieu of Taxes-State	51,719	16,180	16,702	16,180	16,702
1 3033606101	Motor Vehicle-Criminal Justi	1,221,723	1,249,464	1,328,253	1,266,000	1,417,000
1 3033606311	DSHS-juvenile Rehab-SHB 3900	11,652	12,009	10,972	11,000	12,000
1 3033606511	DUI & Other CJ Assistance	48,371	44,252	43,222	48,000	45,000
1 3033606521	Extraordinary Criminal Justi		161,000	183,000		
1 3033606941	Liquor Excise Tax	161,942	126,181	20,250	40,000	80,000
1 3033606951	Liquor Board Profits	276,628	378,954	251,690	332,000	336,000
1 3034144003	Indirect Services			1,492,682	1,628,964	1,628,869
1 3034169001	Printing & Duplicating-Copie	29	5		5	
1 3034181001	Copies				5	
1 3034914001	Indirect Cost	1,600,678	1,506,421			
1 3035990002	Pers Prop Late File Penlty			42,896	25,000	25,000
1 3035990004	Penalties Gambling Taxes			50		
1 3036140001	Interest on Taxes	10,801	6,073	2,848	7,000	7,000
1 3036610001	Interfund Interest		71			
1 3036711001	Donations from Private Sourc	448	448	448	448	448
1 3036711006	Donations-Pay Increase Reimb	6,084	1,248			
1 3036910001	Sale of Scrap and Junk	846	775			
1 3036990001	Other Misc Revenue	28,232	29,657	1,813	10,000	10,000
1 3039700001	Operating Transfers In			112,725		
1 3039700302	Residual Equity In		65,575			
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Sub 030	Commissioners	35,072,807	36,312,533	35,548,250	36,084,847	38,436,128

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Commissioners						
Commissioners						
Salaries						
1 311001	Salaries & Wages	376,272	377,936	363,549	398,079	403,171
1 311002	Salaries-Overtime	489	928	1,757	1,000	1,500
1 311003	Salaries-Extra Help	1,734				
1 311010	Accrued Annual Leave	626	756-	35		
1 311011	Accrued Comp Time	51				
Obj 001	Salaries	379,120	378,159	365,341	399,079	404,671
Personnel Benefits						
1 312002	Benefits-Direct	99,211	101,833	103,003	118,804	121,224
1 312004	Benefits-Bank Accruals	58	17-			
Obj 002	Personnel Benefits	99,211	101,891	102,986	118,804	121,224
Supplies						
1 313101	Office & Operating Supplies	3,400	3,380	3,208	5,000	5,000
1 313501	Small Tools & Minor Equipment	176-	351	88	1,000	1,000
1 313502	Computer Software					1,000
1 313590	Small Attrac-Tracked Invento			812		
Obj 003	Supplies	3,223	3,730	4,107	6,000	7,000
Other Services - Charges						
1 314101	Professional Services		114			
1 314137	Prof Ser-Program Support	111,233	123,331	85,464	113,953	116,282
1 314191	Prof Serv-Purchasing Serv	758	982	1,706	1,861	1,562
1 314192	Prof Serv-Tech Services	100,599	92,442	75,459	82,319	85,350
1 314199	Prof Serv-DOS	5,011	5,011	4,880	5,324	5,324
1 314201	Communication-Telephone	3,106	3,962	4,037		
1 314202	Communication-Postage	1,548	1,051	394	1,000	1,000
1 314206	Communication-Cell Phones				3,200	3,800
1 314219	Phone Charges-Allocated		630	635	693	720
1 314301	Travel	9,557	10,991	13,096	14,000	15,000
1 314401	Advertising	1,849	1,210	1,644	1,800	1,800
1 314501	Operating Rentals & Leases	2,717	1,953	2,244	3,600	3,000
1 314590	Rent-Facil Maint	26,220	26,220	24,558	26,790	28,440
1 314601	Insurance	340			680	340
1 314690	Insurance-Interfund	4,431	2,936	2,177	2,612	2,002
1 314901	Miscellaneous	3,069	2,657	5,705	25,443	26,101
Obj 004	Other Services - Charges	270,438	273,490	221,998	283,275	290,721
Fnc 031	Commissioners	751,993	757,270	694,432	807,158	823,616

**2014 Final Budget
Expenditures
As of November 30, 2013**

	2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Commissioners					
Board of Equalization					
Supplies					
1 343101	321				

Obj 003 Supplies	321				

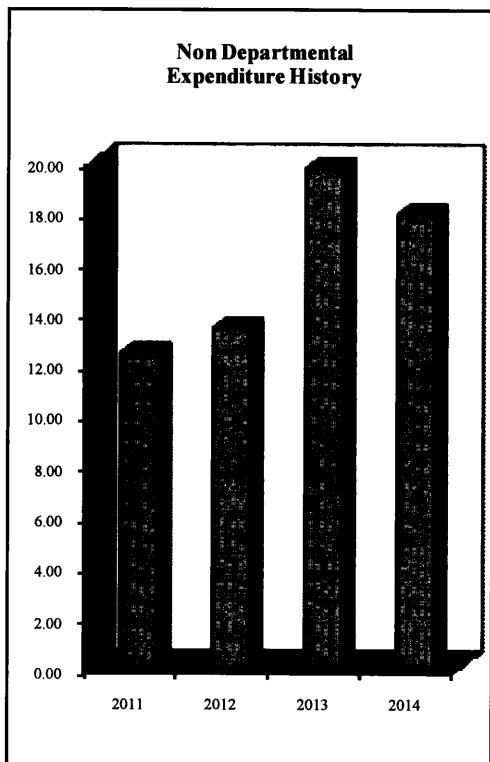
Other Services - Charges					
1 344101	13,096				
1 344201	336				
1 344202	1,049				
1 344301	819				
1 344501 Operating Rentals & Leases	1,967				
1 344901	38				

Obj 004 Other Services - Charges	17,306				

Fnc 034 Board of Equalization		17,627			

Sub 030 Commissioners	769,620	757,270	694,432	807,158	823,616

Non Departmental



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	429	380	500	500
Supplies	7	326	-	-
Other Services & Charges	377,801	456,661	672,323	680,728
Intergovernmental Services	234,528	225,086	229,702	231,581
Debt Service	14,402	14,522	14,667	15,093
Operating Transfers Out	11,778,074	12,697,175	18,803,367	16,983,222
Total	12,405,241	13,394,150	19,720,559	17,911,124

Program Description:

Expenditures from this program benefit the County as a whole and do not benefit any one particular department.

This fund was set up as a distribution point to fund activities that don't relate to a "department specific" operation.

Major Objectives:

The major expenditures budgeted in Non-Departmental are for contribution to the Law Enforcement Officers and Fire Fighters (LEOFF) Benefit Fund, Health District, the annual County audit by the Washington State Auditor's Office, intergovernmental assessments, and interfund transfers. Interfund transfers include the County's share of operational costs for the Department of Corrections and annual debt payments on bonds. Membership fees in various governmental associations are also paid out of this fund.

Revenue/Expenditure Comment:

Funding comes directly out of local tax dollars and the general tax dollars of the County. Operation fees for such departments as Clean Air and the Health District are funded through Non-Departmental. General Fund Debt Service obligations are also paid for through Non-Departmental.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Non-Departmental						
REVENUES						
1 5031110001	Real Property			2,896,078	2,938,200	2,878,200
1 5031130001	Sale of Tax Title Property			10		
1 5031720001	Leasehold Excise Tax			3,230		
1 5033602511	In Lieu of Taxes- State			2,227		
1 5033864003	ITA Judicial Costs	15,296	8,898			
1 5034144001	Program Support Airport			30,615		
1 5034640002	ITA Judicial Costs			49		
1 5034814003	Interfund-Audit Costs				95,000	
1 5034914002	Interfund-Audit Costs	104,186	99,021			100,000
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Sub 050	Non-Departmental	119,482	107,918	2,932,209	3,033,200	2,978,200

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Non-Departmental						
Executive						
Other Services - Charges						
1 514102	Prof Serv-County Code	3,500	16,042	1,020	8,000	8,000
1 514590	Rent-Facil Maint-Law Lib/Saf	33,816	33,816	31,672	34,551	35,286
1 514940	Misc-Judgments				6,500	6,500
1 514945	Misc-Interest on Tax Refunds	1,007	35	45		
Obj 004	Other Services - Charges	38,323	49,893	32,737	49,051	49,786
Intergovernmental Services						
1 515103	Intergov-COG	34,827	33,720	33,920	33,920	33,964
Obj 005	Intergovernmental Services	34,827	33,720	33,920	33,920	33,964
Fnc 051	Executive	73,150	83,613	66,657	82,971	83,750
Administration						
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se	429	380	365	500	500
Obj 002	Personnel Benefits	429	380	365	500	500
Supplies						
1 523101	Supplies Imaging Project			55		
Obj 003	Supplies			55		
Other Services - Charges						
1 524104	Prof Serv- Hearing & Speech			25,000	25,000	
1 524106	I Prof Serv-RSVP	4,000				
1 524117	Prof Serv-Labor Attorney			78,901	160,000	160,000
1 524119	Prof Serv-Legislative Advoca	6,949	8,043	6,055	7,200	7,800
1 524121	Prof Serv Imaging					7,780
1 524132	Prof Serv-ITA Bill Reconcile	9,183	8,790	3,977	5,303	5,105
1 524133	Professional Serv YAT		43,388	14,525		
1 524135	Prof Serv-Indirect Cost Plan	6,542	7,821	8,353	11,137	8,817
1 524137	Prof Serv-Grants Mgt	46,873	53,314	45,114	102,579	131,152
1 524191	Prof Serv-Purchasing	561	742	678	740	631
1 524198	Prof Serv-GIS	43,275	43,295	39,630	43,233	45,524
1 524199	Prof Serv-DOS	4,440	4,440	2,747	2,997	2,997
1 524901	Misc Imaging Project			140	500	
1 524905	Misc-NACO		4,543		4,543	4,865
1 524908	Misc-WACO	30,007	30,512	25,378	30,454	31,977
1 524910	Misc-WSAC	31,776	33,612	34,239	34,239	35,283
1 524913	Misc-Minority & Women Busine	3,569	3,826	3,826	5,000	5,000
1 524931	Misc-WSAC/PILT	6,889	6,889	6,889	6,889	6,889
Obj 004	Other Services - Charges	194,063	249,214	295,453	439,814	453,820

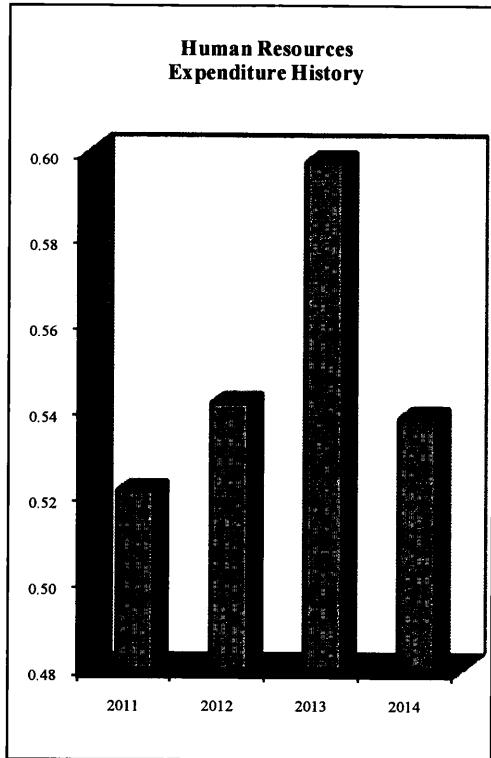
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Non-Departmental						
Fnc 052	Administration	194,492	249,594	295,873	440,314	454,320
Miscellaneous						
Other Services - Charges						
1 534901	I Misc-Yakima Inter Airport	1,205		14,408	14,408	
1 534912	Misc-Water Resource Mgt		10,000			
Obj 004	Other Services - Charges	1,205	10,000	14,408	14,408	
Intergovernmental Services						
1 535401	Noxious Weed Assessment	1,418	22	22	150	150
Obj 005	Intergovernmental Services	1,418	22	22	150	150
Fnc 053	Miscellaneous	2,623	10,022	14,430	14,558	150
Pollution Control						
Intergovernmental Services						
1 545102	Intergov-Clean Air	35,652	33,556	33,720	33,720	33,920
Obj 005	Intergovernmental Services	35,652	33,556	33,720	33,720	33,920
Emergency Services						
Intergovernmental Services						
1 555107	Intergov-Emergency Managemen	62,631	57,788	61,912	61,912	63,547
Obj 005	Intergovernmental Services	62,631	57,788	61,912	61,912	63,547
Tuberculosis						
Intergovernmental Services						
1 575106	Intergov-Dist Hlth Funds	100,000	100,000	91,667	100,000	100,000
Obj 005	Intergovernmental Services	100,000	100,000	91,667	100,000	100,000
Operating Transfers						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc	38,452	100,000	276,205		
1 580101	Oper Trans out Park & Rec				5,000	
1 580111	Operating Trans Out Tax Levy			2,755,708	2,938,200	2,878,200
1 580115	Oper Tran Out-Util Rev-Gener	50,000	62,049	62,049	60,000	
1 580124	Oper Tran Out-IS Cap Proj				660,000	
1 580128	Operating Trans Out-Facil Ma				626,891	
1 580141	Oper Trans Out-LEOFF Medical	625,000	750,000	750,000	750,000	750,000
1 580160	Oper Trans-2002 GO Bond-Othe	14,402	14,522	14,667	14,667	15,093
1 580166	Oper Tran Out-Tax Litigation	7,000	7,000	5,250	7,000	7,000
1 580168	Oper Tran Out-Dept of Correc	11,146,074	11,851,723	12,376,104	13,483,022	13,283,022

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Non-Departmental						
Operating Transfers						
Obj 000	Reclassification & Cost Alloc.	11,792,476	12,711,697	16,063,778	18,818,034	16,998,315
County Audit-State Examiners						
Supplies						
1 623101	Office & Operating Supplies	7	4	1		
Obj 003	Supplies	7	4	1		
Other Services - Charges						
1 624101	Professional Services	139,824	141,331	139,839	154,050	162,122
Obj 004	Other Services - Charges	139,824	141,331	139,839	154,050	162,122
Fnc 062	County Audit-State Examiners	139,831	141,335	139,840	154,050	162,122
Board of Equalization						
Supplies						
1 633101	Office & Operating Supplies	93	84			
1 633401	Purchases for Resale	228				
Obj 003	Supplies	321	84			
Other Services - Charges						
1 634101	Professional Services	4,178	5,550	15,000	15,000	
1 634201	Communication-Telephone	321				
1 634202	Communication-Postage	416	299			
1 634301	Travel	320	1,062			
1 634401	Advertising	298				
1 634501	Operating Rentals & Leases	639				
1 634901	Miscellaneous	4,385	50	582		
Obj 004	Other Services - Charges	4,385	6,223	7,493	15,000	15,000
Fnc 063	Board of Equalization	4,385	6,544	7,577	15,000	15,000
Sub 050	Non-Departmental	12,405,241	13,394,150	16,775,454	19,720,559	17,911,124

Human Resources



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	328,880	350,459	365,588	327,350
Personnel Benefits	94,001	100,909	123,245	109,500
Supplies	7,625	7,386	12,000	15,779
Other Services & Charges	91,166	83,292	97,147	85,890
Total	521,672	542,046	597,980	538,519

Program Description:

The Human Resources Department is responsible for recruitment and placement of employees for County departments; review and revision of County job class specifications, and ensuring compliance with government regulations relating to employment standards. In addition the department gathers information for budget projections relating to salaries and benefits for County departments, coordinates and administers compensation plans and employee training programs, and maintains personnel records for all County employees.

Yakima County Human Resources serves the County by focusing efforts on the County's most valuable asset, its employees. It is our mission to:

- Attract and retain a qualified and competent workforce;
- Enhance the quality and capabilities of our employees through training and development to promote individual success and increase success and increase overall value to the organization, and
- Establish, administer and effectively communicate sound employment policies, rules and practices that
 - treat employees with dignity and equality,
 - recognize and promote the value of a safe work environment rich in diversity and cultural awareness, and
 - ensure compliance with employment and labor laws.

Major Objectives:

- To recruit and place individuals within the framework of fair employment practices ensuring public service employment opportunities for all segments of the population.
- To maintain up-to-date central personnel records for all County employees.
- To ensure the integrity and viability of the County job classification and compensation plans, ensuring equal pay for equal work, and maintaining the County's ability to effectively compete in the labor market.
- To develop and administer cost effective employee benefit and risk management programs to promote workplace safety and enhance the quality of work life for County employees.
- To ensure County compliance with government regulations, including Equal Employment Opportunity and the Americans with Disabilities Act.

Human Resources (cont.)

- To maintain, analyze and provide organizational and operational information for cost projections, budget cost estimates, staffing and governmental reporting.
- To promote effective management and labor relations through negotiation and administration of collective bargaining agreements.
- To present to all County employees, supervisors, and managers training beneficial to the entire team in areas of skill building, personal development, computer software training, and safety in the workplace.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	860	400	2,460	500	900
1 7036910001	Sale of Scrap & Junk			25		
1 7036990001	Other Misc. Revenue	756	726	691	600	700
1 7039700139	Oper Trans In - Liability In	66,500	66,500	69,765	76,107	
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Sub 070	Human Resources	68,116	67,626	72,940	77,207	1,600

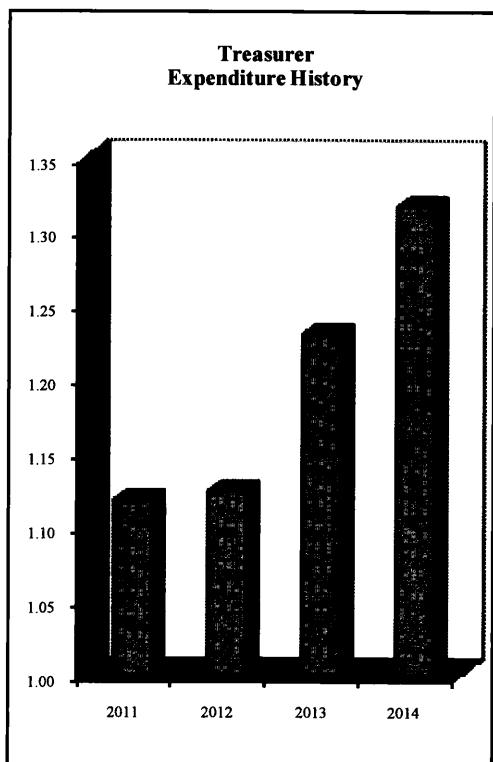
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Human Resources						
Human Resources Department						
Salaries						
1 711001	Salaries & Wages	294,502	297,280	282,809	313,523	317,350
1 711002	Salaries-Overtime	549	873	1,962		
1 711003	Salaries-Extra Help				3,100	10,000
1 711010	Accrued Annual Leave	3,045	3,872	266		
1 711011	Accrued Comp Time	180	212			
Obj 001	Salaries	298,276	302,237	285,038	316,623	327,350
Personnel Benefits						
1 712002	Benefits-Direct	83,194	84,758	87,887	105,930	109,500
1 712004	Benefits-Bank Accruals		487	907-		
Obj 002	Personnel Benefits	83,194	85,245	86,980	105,930	109,500
Supplies						
1 713101	Office & Operating Supplies	3,441	4,660	5,380	7,000	9,480
1 713104	Printing	2,942	1,812	3,924	4,973	3,535
1 713501	Small Tools & Minor Equipment	287				2,764
1 713502	Computer Software			129		
Obj 003	Supplies	6,670	6,472	9,432	11,973	15,779
Other Services - Charges						
1 714101	Professional Services	2,103	418	2,841	3,500	2,000
1 714191	Prof Serv-Purchasing Serv	1,310	1,896	1,781	1,943	1,880
1 714192	Prof Serv-Tech Services	37,560	41,316	39,106	42,661	40,631
1 714199	Prof Serv-DOS	3,989	2,762	2,421	2,641	2,499
1 714201	Communication-Telephone	1,630	1,291	1,238	1,500	1,600
1 714202	Communication-Postage	2,319	2,445	1,571	2,100	2,500
1 714219	Phone Charges-Allocated		882	728	794	594
1 714301	Travel	207	377	42	580	2,000
1 714501	Operating Rentals & Leases	2,631	2,767	2,074	3,500	3,500
1 714590	Rent-Facil Maint	20,454	19,856	16,731	18,252	17,643
1 714690	Insurance-Interfund	4,795	3,150	2,160	2,592	2,100
1 714801	Repairs & Maintenance	53				
1 714901	Miscellaneous	4,326	6,132	7,571	8,922	8,943
Obj 004	Other Services - Charges	81,378	83,292	78,263	88,985	85,890
Fnc 071	Human Resources Department	469,518	477,246	459,712	523,511	538,519
Risk & Safety						
Salaries						
1 721001	Salaries & Wages	30,426	47,802	45,662	48,965	
1 721002	Salaries-Overtime	177	420	201		

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Human Resources						
Risk & Safety						
Salaries						
1 721010	Accrued Annual Leave			107		
Obj 001	Salaries	30,604	48,222	45,970	48,965	
Personnel Benefits						
1 722002	Benefits-Direct	10,806	15,664	15,564	17,315	
Obj 002	Personnel Benefits	10,806	15,664	15,564	17,315	
Supplies						
1 723101	Office & Operating Supplies	382	260			
1 723104	Printing	573	653	27	27	
Obj 003	Supplies	955	914	27	27	
Other Services - Charges						
1 724101	Professional Services	4,864				
1 724191	Prof Serv-Purchasing Serv	145		198	216	
1 724192	Prof Serv-Tech Services	4,173		4,345	4,740	
1 724199	Prof Serv-DOS			269	293	
1 724201	Communication-Telephone	75				
1 724219	Phone Charges-Allocated			81	88	
1 724301	Travel			113	509	
1 724401	Advertising	532				
1 724590	Rent-Facil Maint			1,859	2,028	
1 724690	Insurance-Interfund			240	288	
Obj 004	Other Services - Charges	9,788		7,105	8,162	
Fnc 072	Risk & Safety	52,153	64,799	68,665	74,469	
Sub 070	Human Resources	521,672	542,046	528,377	597,980	538,519

Treasurer



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	627,979	644,553	665,129	717,605
Personnel Benefits	199,741	199,703	234,020	258,419
Supplies	27,980	23,672	26,966	31,848
Other Services & Charges	262,431	256,341	304,248	308,665
Total	1,118,131	1,124,269	1,230,363	1,316,537

Program Description:

The County Treasurer's Office serves as the receiving and banking center for all Yakima County departments, junior taxing districts, and benefit assessment districts. The Treasurer's Office also bills, collects and distributes property taxes and assessments for all districts, cities and the State. Other responsibilities include: processing real estate excise tax affidavits and mobile home moving permits as an agent for the State Department of Revenue; billing and collecting for road and local improvement districts; management of cash flow for the County's general fund; investment and portfolio management for all County agencies; providing forecasting information for major County revenues; management of all public financings for the County and meeting disclosure requirements for those financings; and serves as Treasurer for the Yakima County Public Corporation.

The Treasurer's Office complies with diverse and complex regulations, including Federal, State and local laws. As the banking and treasury center for the County, the Treasurer must meet required internal control standards affecting operations, including those of automated systems. These standards remain a focus to insure the public's trust and minimize risk.

Major Objectives:

- This department continues to make efforts to maintain mandated services that comply with the baseline budget methodology used by the County, while still meeting the regulatory requirements of State and Federal agencies.
- Focus will be directed toward communicating to the public and legislative bodies, at the state and local levels, of the risk and/or fiscal impacts of a limited operational budget.
- The department will continue to monitor and provide fiscal notes for tax legislation that is pending action in the State Legislature.

Revenue/Expenditure Comment:

This department works within the budget appropriated and makes attempts to accommodate the required assimilation of increased costs as well as increased mandates from all levels of government and other regulatory agencies. Efforts are being made to minimize the impact on service to the taxpayers and other business partners due to limited budgets.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Treasurer						
REVENUES						
1 8031210001	Private/Public Harvest Tax	28,487	15,201			
1 8031731001	R E Excise Tax-Treas Admn Fe	87,455	115,547			
1 8031731002	R E Excise Tax-Treas \$5 Fee	15,614	15,427			
1 8031743001	Harvest Tax			28,461	15,000	25,000
1 8031911001	Penalties-Real & Personal Pr	714,879	732,172			
1 8031916001	Interest-Real & Personal Pro	1,371,892	1,413,444			
1 8034142001	Treasurers Fees	171	120	100	100	
1 8034142002	Treasurers Fees GT	2,582	3,098	3,444	3,000	3,000
1 8034142003	Treasurers Fees Admin Assess	59,689	58,525	63,606	59,000	61,100
1 8034142004	Treasurers Fees Stormwater	37,193	37,333	36,178	38,000	37,000
1 8034142201	R E Excise Tax-Treas Admin F			108,974	90,000	127,000
1 8034142202	RE Excise Tax -Treas \$5 Fee			14,919	16,000	16,000
1 8034143001	Accounting Serv-SIED/Pub Cor	16,900	24,100	24,000	24,000	24,000
1 8034180001	Title Company Fees	8,540	8,540			
1 8034181001	Copies			149	300	
1 8034181005	Title Company Fees			8,540	8,540	8,540
1 8035951002	Penalties Operating Assessme			3,852	5,500	6,500
1 8035990003	Pen Real & Personal Prop			569,233	744,000	760,000
1 8036111001	Investment Interest	295,567	250,315	189,601	270,000	200,000
1 8036119001	Investment Service Fees	10	10	9	10	10
1 8036132001	Unrealized Gains/Losses on I	193,599	4,365			
1 8036141001	Interest-Operating Assessmen			673	650	675
1 8036141002	Int Operating Assess			6,785	8,000	11,000
1 8036142001	Interest-Special Assessment			43	45	100
1 8036142002	Int PredeterminSpecial Asses			1,184	550	1,200
1 8036146001	New Int-Real & Personal Prop			1,115,014	1,385,000	1,470,000
1 8036152002	Penatlies Operating Assessme	3,859	5,402			
1 8036155001	Interest-Special Assessment	32	31			
1 8036155002	Interest-Pre-Determ Spec Ass	820	709			
1 8036158001	Interest-Operating Assessmen	769	676			
1 8036158002	Interest Operating Assessmen	6,148	9,244			
1 8036851001	Operating Special Assessment	664	654	655	650	650
1 8036981001	Cashiers Over/Short	403-	395-	324-	25	25
1 8036990001	Other Misc. Revenue	610				
1 8036990005	Misc-Service Chrg-Returned C	4,500	3,917	3,733	5,000	4,000
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Sub 080	Treasurer	2,849,578	2,698,314	2,178,848	2,673,070	2,756,200

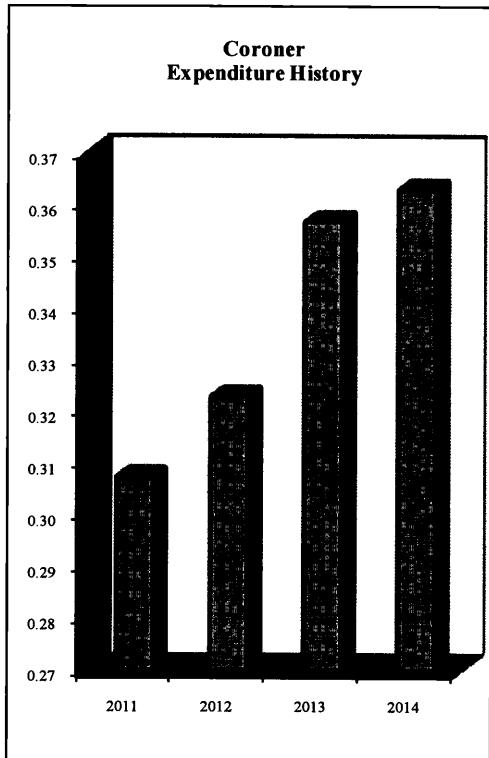
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Treasurer						
Treasurer						
Reclassification & Cost Alloc.						
1 810100	Oper Trans Out -Treasurer				9,267	
Obj 000	Reclassification & Cost Alloc.				9,267	
Salaries						
1 811001	Salaries & Wages	614,493	627,224	577,815	656,629	704,605
1 811002	Salaries-Overtime	1,805	2,304	2,061	2,500	3,500
1 811003	Salaries-Extra Help	6,743	9,219	8,428	6,000	9,500
1 811010	Accrued Annual Leave	4,938	5,806	6,539-		
Obj 001	Salaries	627,979	644,553	581,765	665,129	717,605
Personnel Benefits						
1 812002	Benefits-Direct	199,741	199,703	193,915	234,020	258,419
Obj 002	Personnel Benefits	199,741	199,703	193,915	234,020	258,419
Supplies						
1 813101	Office & Operating Supplies	17,662	19,607	16,197	24,966	24,848
1 813501	Small Tools & Minor Equipment	492	689	2,168	1,000	1,000
1 813502	Computer Software		3,375		1,000	1,000
1 813590	Small Attrac-Tracked Invento	9,826		1,660		5,000
Obj 003	Supplies	27,980	23,672	20,025	26,966	31,848
Other Services - Charges						
1 814101	Professional Services	15,817	18,474	16,262	13,657	21,000
1 814184	Prof Serv Armored Car	12,844	13,747	12,601	14,000	14,000
1 814191	Prof Serv-Purchasing Serv	3,369	4,306	2,805	3,060	3,009
1 814192	Prof Serv-Tech Services	85,040	83,325	89,065	97,162	103,184
1 814199	Prof Serv-DOS	17,731	17,731	17,269	18,839	18,839
1 814201	Communication-Telephone	1,339				
1 814202	Communication-Postage	30,615	31,668	29,832	35,000	35,000
1 814219	Phone Charges-Allocated		1,034	1,019	1,112	1,199
1 814301	Travel	535	1,063	1,557	3,000	4,000
1 814401	Advertising	297	409	767	1,000	1,000
1 814501	Operating Rentals & Leases	2,111	2,008	1,533	3,000	3,000
1 814590	Rent-Facil Maint	44,605	44,605	41,777	45,575	46,544
1 814601	Insurance	4,250			4,500	4,500
1 814690	Insurance-Interfund	9,581	6,256	4,647	5,576	4,390
1 814801	Repairs & Maintenance	1,868	1,272	1,232	2,500	2,000
1 814901	Miscellaneous	1,067	1,790	1,389	2,000	2,000
1 814933	Misc-Banking Service Fees	31,362	28,654	13,525	45,000	45,000
Obj 004	Other Services - Charges	262,431	256,341	235,281	294,981	308,665

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Treasurer						
Fnc 081	Treasurer	1,118,131	1,124,268	1,030,986	1,230,363	1,316,537
Sub 080	Treasurer	1,118,131	1,124,268	1,030,986	1,230,363	1,316,537

Coroner



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	124,842	127,036	131,927	130,042
Personnel Benefits	37,345	39,385	40,988	41,573
Supplies	11,022	11,523	14,192	19,434
Other Services & Charges	134,311	145,072	169,761	172,042
Total	307,520	323,016	356,868	363,091

Program Description:

It is the duty of the County Coroner to assume jurisdiction over all bodies of deceased persons who come to their deaths suddenly and without medical attendance. This applies to circumstances which indicate death was caused by unlawful or unnatural means or where a death occurs under suspicious circumstances. It also applies to cases where a Coroner's autopsy or inquest is to be held; or where death is by violence. The jurisdiction of the Coroner also extends to the body of a deceased who, although not physically seen by physician within 36 hours preceding death, was generally under a physician's care for a number of years prior to his death.

It is the Coroner's responsibility to equip and maintain the County Morgue.

Major Objectives:

Continue to provide quality death investigations through cooperation with police agencies, medical community, prosecutor and the funeral home industry.

Revenue/Expenditure Comment:

The State of Washington pays for 40% of all autopsy costs and reimburses the County semi-annually.

2014 Final Budget
Revenue
As of November 30, 2013

	2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Coroner					
REVENUES					
1 20033606921	Autopsy Cost Reimbursement	41,915	43,228	32,200	40,000
1 20036910001	Sale of Scrap & Junk			48	
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Sub 200 Coroner		41,915	43,228	32,248	40,000
					42,000

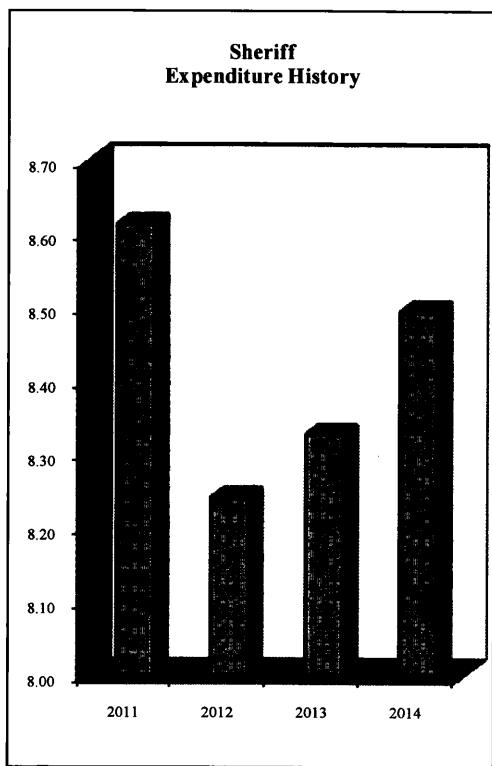
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Coroner						
Coroner						
Salaries						
1 2011001	Salaries & Wages	122,693	125,288	111,615	129,927	128,042
1 2011002	Salaries-Overtime	100	864	7,012	2,000	2,000
1 2011010	Accrued Annual Leave	213	876	1,199-		
1 2011011	Accrued Comp Time	1,836	8			
Obj 001	Salaries	124,842	127,036	117,428	131,927	130,042
Personnel Benefits						
1 2012002	Benefits-Direct	35,277	37,289	32,274	40,988	41,573
1 2012004	Benefits-Bank Accruals	2,069	2,096	1,845-		
Obj 002	Personnel Benefits	37,345	39,385	30,429	40,988	41,573
Supplies						
1 2013101	Office & Operating Supplies	2,584	1,913	3,495	5,131	8,000
1 2013501	Small Tools & Minor Equipment	1,444			1,466	3,839
1 2013590	Small Attrac-Tracked Invento			2,798		
Obj 003	Supplies	4,028	1,913	6,292	6,597	11,839
Other Services - Charges						
1 2014101	Professional Services			320		
1 2014138	Prof Serv-Burials	8,361	12,728	8,365	10,000	10,000
1 2014191	Prof Serv-Purch Serv	474	617	388	423	429
1 2014192	Prof Serv-Tech Services	5,612	5,643	7,073	7,716	8,376
1 2014201	Communication-Telephone	225	363	785	1,000	1,000
1 2014202	Communication-Postage	552	575	409	500	500
1 2014219	Phone Charges-Allocated		189	173	189	216
1 2014301	Travel				500	500
1 2014401	Advertising				235	235
1 2014501	Operating Rentals & Leases	13,355	13,830	10,323	12,000	12,000
1 2014590	Rent-Facil Maint	13,597	27,995	26,174	28,553	29,160
1 2014601	Insurance	340			232	232
1 2014690	Insurance-Interfund	5,678	3,610	2,761	3,313	2,505
1 2014801	Repairs & Maintenance	350	1,263	961	1,000	1,000
1 2014901	Miscellaneous	19	34	669	500	2,289
Obj 004	Other Services - Charges	48,564	66,847	58,400	66,161	68,442
Fnc 201	Coroner	214,780	235,181	212,549	245,673	251,896
Autopsy Costs						
Supplies						
1 2023101	Office & Operating Supplies	6,994	9,610	7,179	7,595	7,595
Obj 003	Supplies	6,994	9,610	7,179	7,595	7,595

2014 Final Budget
Expenditures
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Coroner						
Autopsy Costs						
Other Services - Charges						
1 2024101	Prof Serv-Doctors	76,705	70,730	36,158	93,600	93,600
1 2024102	Prof Serv-Xrays	9,042	6,917	7,200	10,000	10,000
1 2024901	Miscellaneous	578				
<hr/>						
Obj 004	Other Services - Charges	85,747	78,225	43,358	103,600	103,600
<hr/>						
Fnc 202	Autopsy Costs	92,741	87,835	50,537	111,195	111,195
<hr/>						
Sub 200	Coroner	307,520	323,015	263,086	356,868	363,091

Sheriff



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	4,542,890	4,584,208	4,609,377	4,643,839
Personnel Benefits	1,809,292	1,775,578	1,742,505	1,858,659
Supplies	478,316	417,768	403,887	358,517
Other Services & Charges	1,785,125	1,466,054	1,573,676	1,635,868
Total	8,615,623	8,243,608	8,329,445	8,496,883

Program Description:

“The Sheriff is the chief executive officer and conservator of the peace of the county.” The functions of the Sheriff’s Office primarily fall into three categories: law enforcement, civil process, and emergency operation.

Major Objectives:

- Respond as quickly as possible to calls for service.
- Provide quality investigations and follow-up.
- Serve civil papers and warrants.
- Enhance community policing/problem solving.
- Provide directed traffic enforcement.

Revenue/Expenditure Comment:

Recent county wide revenue short falls have impacted the Sheriff’s Office. Focus will be on those services most vital to public safety.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
REVENUES						
1 21032130002	Kennel License	5,490	5,910	5,780	5,410	5,900
1 21032230001	Dog Licenses	41,490	46,940	36,453	45,000	46,000
1 21033839001	Intergov Animal Control	600	650			
1 21034393001	Animal Control & Shelter Fee	260	265			
1 21034522001	Intergov-Animal Control			450	600	600
1 21034523001	Animal Control Fees			250	300	300
1 21035220001	Animal CTA Fees		222	16		
1 21035690101	County Dog Violation	2,628	2,613	2,542	2,500	2,600
1 21036711001	Donations From Private Sourc		10	13		
1 22032290003	Pistol Permits	32,049	46,844	48,763	42,000	35,000
1 22032290004	Alien Fire Arms	50	150			
1 22033116202	COPS MORE-US Dept of Justice	304,889	243,095	182,321	182,322	
1 22033116591	Local Law Enforce Block Gran	22,788	25,384			
1 22033116671	Dept of Just-Bullet Proof Ve	2,918				
1 22033210701	National Agriculture Library	170,968	154,992	36,936	36,000	36,000
1 22033210702	Natl Agriculutre Library-Pas	39,870	38,024	22,379		
1 22033316001	Marijuana Eradication	19,966	16,243		21,000	
1 22033316588	STOP Violence Against Women			8,182	29,160	
1 22033316710	PS Partnership & Policing Gr		4,634			
1 22033316738	Edward Byrne Memorial Task	36,895	37,426	24,432	36,248	24,432
1 22033316802	Gang Emphasis Initiative	55,612				
1 22033320600	State & Community Hwy Safety	11,584		4,280		
1 22033320601	Alcohol Impaired Driving Grt			2,193		
1 22033320602	Occupant Protection Incentiv			231		
1 22033397074	LETTTPP Equip Grant		33,609			
1 22033399991	HIDTA-Hi Intens Drug Traf Ar	8,781				
1 22033401305	StateAuto Theft Grant	120,509	66,334	66,482	85,000	59,125
1 22033403502	WA Traffic Agreement		4,992		5,000	5,000
1 22033403520	Traffic Safety DRE Program			185		
1 22033821001	Police Service-Harrah	46,640	41,278			
1 22033821002	Police Service-Naches	64,766	73,841			
1 22033821003	Police Service-Tieton	7,670	7,938			
1 22033821004	Police Service-Moxee	15,011	15,536			
1 22033821006	Police Service-Forest Servic	76,313	64,917			
1 22033821009	Police Service-Zillah	12,804				
1 22033821200	Residency Verification -WASP	251,439	249,308			
1 22033821201	Sex Offender Registration WS	6,560	6,688			
1 22033821203	US Marshall		32,120			
1 22033821204	DEA		18,784			
1 22033828002	Communication Service-Grange	29,822	30,866			
1 22033828003	Communication Service-Wapato	53,678	55,557			
1 22033828005	Communication Services-Mabto	16,946	17,540			
1 22033916588	Violence Against Women STOP		22,904	5,563		
1 22034135001	Other Statutory Cert/Copy Fe	2,323	400	152		400
1 22034135002	Records Checks		848	1,105	467	500
1 22034169001	Printing & Duplicating-Copie	13,192	13,480			850

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
REVENUES						
1 22034181001	Copies			11,689	13,000	13,500
1 22034210001	Law Enforcement Fees-Sup Crt	2,239	2,163	2,197	2,000	2,000
1 22034210002	Civil Wrnt Fees-General	345	126	90		
1 22034210008	Law Enforcement-Civil Fees	70,278	77,520	73,162	80,000	80,000
1 22034210009	Law Enforcement-Other	48,831	6,277	2,232	12,000	6,500
1 22034210020	Police Service-Harrah			42,518	44,834	46,381
1 22034210021	Police Service-Naches			52,533	67,709	70,044
1 22034210022	Police Service-Tieton			8,176	8,010	8,176
1 22034210023	Police Service-Moxee			16,002	15,693	16,001
1 22034210024	Police Service-Forrest Serv			44,212	64,500	64,500
1 22034210026	Police Service-Selah			41,209	41,209	41,209
1 22034210200	Resident/Address Verify			99,172	198,343	195,000
1 22034210201	Sex Offender Verification			5,664	6,000	6,000
1 22034210203	US Marshall			43,292	45,000	15,000
1 22034210204	DEA			1,181	15,000	
1 22034280001	Intergov Comm Serv-Granger			31,792	31,177	31,792
1 22034280002	Intergov Comm Serv-Wapato			57,223	56,117	57,223
1 22034280003	Intergov Comm Serv-Mabton			18,066		18,065
1 22034280004	Intergov Comm Serv-Union Gap				17,716	
1 22034280010	Dispatch - County Rd			2,201	2,000	2,100
1 22034921001	I Law Enforcement Services	2,064	2,137			
1 22035734001	Dist Crt-Sheriffs' Costs	2,562	2,359	2,139	2,500	2,500
1 22036910001	Sale of Scrap and Junk	2,561	200			
1 22036920001	Unclaimed Property	45				
1 22036930001	Confiscated Property	16,522				
1 22036940002	DUI Cost Settlements	88	107	468		
1 22036981001	Cashiers Over/Short	34	35-	92		
1 22036990001	Other Misc Revenue	49,292	8,336	8,151	7,000	7,000
1 22036990004	Misc-Court Ordered Revenue	18,191	11,172	15,150	20,000	20,000
1 22036990011	Misc Revenue - LEAD	75,355	91,425	79,283	75,000	61,200
1 22036990013	Misc-Insurance Reimbursement	108				
1 22039520001	Comp Loss/Impairment Insur	50	50	50		
1 22039700136	I Operating Transfers In LEAD	83,051				
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Sub 220	Sheriff	1,846,974	1,582,431	1,106,012	1,315,479	980,398

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Administration						
Reclassification & Cost Alloc.						
1 2210121	Oper Trans Out - 2010 GO Bon	8,416				
1 2210160	Oper Trans Out - 2002 GO Bon	17,625				
Obj 000 Reclassification & Cost Alloc.		26,041				
Salaries						
1 2211010	Accrued Annual Leave	222,462-	807-			
1 2211011	Accrued Comp Time	64,653-				
Obj 001 Salaries		287,114-	807-			
Personnel Benefits						
1 2212002	Benefits-Direct	222				
Obj 002 Personnel Benefits		222				
Supplies						
1 2213199	Misc Supplies	10-	10			
Obj 003 Supplies		10-	10			
Fnc 221 Administration		260,861-	807-	10		
Patrol - Central						
Salaries						
1 2221011	Accrued Comp Time	25,014-				
Obj 001 Salaries		25,014-				
Other Services - Charges						
1 2224199	Prof Serv-DOS	125-				
1 2224201	Communication-Telephone					
Obj 004 Other Services - Charges		125-				
Fnc 222 Patrol - Central		25,138-				
Civil						
Salaries						
1 2291011		1,121-				
Obj 001 Salaries		1,121-				

**2014 Final Budget
Expenditures
As of November 30, 2013**

	2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff					
Narcotics					
Salaries					
1 2311011	258-				
Obj 001 Salaries	258-				
Communications					
Salaries					
1 2511011 Accrued Comp Time	3,970-				
Obj 001 Salaries	3,970-				
Reserve Officer Program					
Personnel Benefits					
1 2532002 Benefits-Direct	2,070				
1 2532009 Benefits-Uniform Cleaning	171				
1 2532014 Benefits-Uniform Contracts	8				
1 2532015 Benefits-Uniforms/Non Contra	863				
Obj 002 Personnel Benefits	3,112				
Supplies					
1 2533101 Office & Operating Supplies	114				
1 2533117 Ammunition	70				
1 2533201 Fuel Consumed	9,173				
Obj 003 Supplies	9,357				
Other Services - Charges					
1 2534101 Professional Services	10				
1 2534201 Communications-Telephone	1,232				
1 2534501 Operating Rental & Leases	1,838				
1 2534801 Repair & Maintenance	76				
1 2534806 Vehicle Repair & Maintenance	2,393				
Obj 004 Other Services - Charges	5,549				
Fnc 253 Reserve Officer Program		18,018			
Animal Control					
Salaries					
1 2541011 Accrued Comp Time	2,969-				
Obj 001 Salaries	2,969-				
Other Services - Charges					
1 2544202 Communication-Postage	1				

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Animal Control						
Obj 004	Other Services - Charges		1			
Fnc 254	Animal Control		2,969-			
Administration						
Reclassification & Cost Alloc.						
1 2800101	Oper Trans Out - Buena		28,900	3,481	33,013	31,863
Obj 000	Reclassification & Cost Alloc.		28,900	3,481	33,013	31,863
Salaries						
1 2801001	Salaries & Benefits	341,055	349,903	321,606	358,975	363,219
1 2801002	Salaries-Overtime	5,183				
1 2801010	Accrued Annual Leave	40,223	11,786-	3,609-		
Obj 001	Salaries	386,461	338,117	317,997	358,975	363,219
Personnel Benefits						
1 2802002	Benefits-Direct	95,164	94,476	95,836	106,332	119,082
1 2802004	Benefits-Bank Accruals			1,945		
1 2802009	Benefits-Uniform Cleaning	37	191	160	300	75
1 2802014	Benefits-Uniforms			1,124	226	500
1 2802015	Benefits-Uniforms/Non Contra	15				500
Obj 002	Personnel Benefits	95,215	95,792	98,167	107,132	119,657
Supplies						
1 2803101	Office & Operating Supplies	4,451	2,565	4,744	4,500	4,500
1 2803104	Printing	185	60	815	500	600
1 2803117	Ammunition		406	445	575	504
1 2803126	Film Processing	3				
1 2803199	Misc Supplies	6,681	24,131	3,930	6,250	6,250
1 2803201	Fuel Consumed	2,291	2,226	2,039	8,586	2,520
1 2803501	Small Tools & Minor Equipmen	204	42,633	3,782	14,000	14,000
1 2803502	Computer Software			32		
1 2803590	Small Attract Computer/Monit	1,899		20,938	46,569	26,988
1 28023101	Office & Operating Supplies		303			
1 28023199	Misc Supplies	3,513	1,338	4,766		
1 28023501	Small Tools & Minor Equipmen	1,641	21,991	12,387		
1 28023590	Small Attract Computer/Monit	17,404		1,555		
Obj 003	Supplies	38,272	95,652	55,432	80,980	55,362
Other Services - Charges						
1 2804101	Professional Services	2,386	3,335	8,858	4,085	6,000

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Administration						
Other Services - Charges						
1 2804164	Prof Serv Psychological			900	2,000	2,000
1 2804177	Prof Serv-Polygraph				2,000	2,000
1 2804191	Prof Serv-Purchasing	24,413	32,024	25,519	27,839	25,486
1 2804192	Prof Serv-Tech Services	408,920	364,462	303,520	331,113	318,254
1 2804197	Prof Serv-Physical Eval		25	20	500	500
1 2804198	Prof Serv-GIS	17,643	17,060	13,408	14,627	14,665
1 2804199	Prof Serv-DOS	315	315	307	335	335
1 2804201	Communications-Telephone	10,413	2,163	3,478	4,128	4,506
1 2804202	Communications-Postage	3,705	4,961	4,532	3,500	5,000
1 2804219	Phone Charges-Allocated			7,494	7,216	7,872
1 2804301	Travel	899	1,048	2,114	2,750	2,750
1 2804302	Travel Admin	455				
1 2804305	Travel Training	92		216		
1 2804401	Advertising	521	655	141	2,500	2,000
1 2804501	Operating Rental & Leases	149,848	152,359	151,908	184,168	176,000
1 2804590	Rent-Facilities Maint	30,386	30,386	27,899	30,435	30,964
1 2804601	Insurance	125	125	175	500	500
1 2804690	Insurance-Interfund	501,330	235,781	292,085	350,502	449,248
1 2804701	Utilities-Services	34,564	33,386	27,399	35,800	30,000
1 2804801	Repairs Maintenance		4,582	3,005		3,500
1 2804806	Veh Repair & Maintenance	300	4,278	2,521	5,488	5,000
1 2804808	Comm Equip Maintenance				2,913	3,000
1 2804899	Miscellaneous Repair	4,948	670		3,000	
1 2804901	Miscellaneous	15	2,406	4,068	16,847	6,847
1 2804999	Misc Services & Charges	10,599	1,764	30	6,962	1,000
1 28024801	Repairs & Maintenance		2,935	2,187		
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Obj 004	Other Services - Charges	1,201,876	903,114	883,519	1,036,951	1,098,387
<hr/>						
Fnc 280	Administration	1,721,823	1,461,575	1,358,596	1,617,051	1,668,488
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Animal Control						
Salaries						
1 2811001	Salaries & Benefits	74,916	72,373	75,420	78,389	83,715
1 2811002	Salaries-Overtime	8,074	5,566	2,996		
1 2811010	Accrued Annual Leave	3,605	52	157		
1 2811011	Accrued Comp Leave	4,637	1,342-			
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Obj 001	Salaries	91,231	76,648	78,573	78,389	83,715
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Personnel Benefits						
1 2812002	Benefits-Direct	35,979	36,293	33,012	39,711	36,253
1 2812004	Benefits-Bank Accruals	4,642	3,744	687		
1 2812009	Benefits-Uniform Cleaning	3			52	52
1 2812014	Benefits-Uniforms	61	151	203	260	250

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Animal Control						
Obj 002	Personnel Benefits	40,684	40,189	33,902	40,023	36,555
	Supplies					
1 2813101	Office & Operating Supplies	162			350	350
1 2813104	Printing	495	306	260	500	500
1 2813117	Ammunition	425	406	445	460	672
1 2813199	Misc Supplies	953	1,501	1,024	2,000	
1 2813201	Fuel Consumed	6,701	9,815	7,563	9,560	9,560
Obj 003	Supplies	8,736	12,027	9,291	12,870	11,082
	Other Services - Charges					
1 2814101	Professional Services	4,300	2,600	925	4,156	3,500
1 2814201	Communications-Telephone	1,684	1,536	1,412	1,500	1,600
1 2814202	Communications-Postage	728	900	861	1,000	1,500
1 2814301	Travel				250	250
1 2814501	Operating Rental & Leases	7,517	9,712	9,410	8,000	10,000
1 2814806	Veh Repair & Maintenance	2,970	1,181	1,480	2,200	2,200
1 2814901	Miscellaneous			20		
1 2814999	Misc Services & Charges				500	500
Obj 004	Other Services - Charges	17,199	15,929	14,108	17,606	19,550
Fnc 281	Animal Control	157,851	144,793	135,874	148,888	150,902
Civil						
Salaries						
1 2821001	Salaries & Benefits	405,971	393,487	345,880	347,291	368,272
1 2821002	Salaries-Overtime	3,421	9,247	22,363	15,000	5,000
1 2821010	Accrued Annual Leave	19,513	7,074	6,124-		
1 2821011	Accrued Comp Leave	5,885	2,360-			
Obj 001	Salaries	434,789	407,447	362,119	362,291	373,272
	Personnel Benefits					
1 2822002	Benefits-Direct	155,075	155,361	132,474	148,853	146,612
1 2822004	Benefits-Bank Accruals	7,462	4,006	2,803		
1 2822009	Benefits-Uniform Cleaning	126	229	520	400	400
1 2822014	Benefits-Uniforms		1,625	581	897	850
Obj 002	Personnel Benefits	162,663	161,221	136,378	150,150	147,862
	Supplies					
1 2823101	Office & Operating Supplies	6,094	3,724	7,368	3,306	3,300
1 2823104	Printing	920	1,331	657	1,000	500

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Civil						
Supplies						
1 2823117	Ammunition	449	406	445	460	336
1 2823199	Misc Supplies	1,615	1,985	2,003	1,500	
1 2823201	Fuel Consumed	15,050	9,690	8,750	5,500	8,000
1 2823502	Computer Software	41				
1 2823590	Small Attract Computer/Monit	4,727		2,769	2,000	3,000
Obj 003	Supplies	28,894	17,135	21,991	13,766	15,136
Other Services - Charges						
1 2824101	Professional Services	3,801	1,456	3,035	1,238	1,300
1 2824164	Prof Serv-Psychological Eval			900		
1 2824177	Prof Serv-Polygraph	175		525		
1 2824201	Communications-Telephone	8,192	6,176	4,165	5,000	3,700
1 2824202	Communications-Postage	1,155	508	540	800	700
1 2824301	Travel	939		117	1,000	1,000
1 2824305	Travel Training	1,418	1,093	625		
1 2824501	Operating Rental & Leases	24,143	15,130	8,234	11,768	9,000
1 2824601	Insurance		50			
1 2824801	Repairs Maintenance			667		500
1 2824806	Veh Repair & Maintenance	7,919	5,499	4,774	3,000	3,000
1 2824808	Comm Equip Maintenance			70		
1 2824899	Miscellaneous	944	14			175
1 2824901	Miscellaneous		130	175		
1 2824999	Misc Services & Charges	260	80	170	750	500
Obj 004	Other Services - Charges	48,946	30,134	23,997	23,556	19,875
Fnc 282	Civil	675,293	615,937	544,485	549,763	556,145
DEA						
Salaries						
1 2831001	Salaries & Benefits	60,241	67,110			
1 2831002	Salaries-Overtime	13,353	15,987			
1 2831010	Accrued Annual Leave	3,368	110-	3,258-		
1 2831011	Accrued Comp Leave	4,404	67			
1 28321002	Salaries-Overtime Grant	3,007-				
Obj 001	Salaries	78,358	83,054	3,258-		
Personnel Benefits						
1 2832002	Benefits-Direct	24,953	25,945			
1 2832004	Benefits-Bank Accruals	5,049	5,080			
1 2832014	Benefits-Uniforms			14		
1 28322002	Benefits-Direct Grant	857-				
Obj 002	Personnel Benefits	29,145	31,039			

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
DEA						
Supplies						
1 2833104	Printing			30		
1 2833117	Ammunition		340	203		
1 2833201	Fuel Consumed		4,287	3,335		
Obj 003	Supplies		4,626	3,567		
Other Services - Charges						
1 2834101	Professional Services			26		
1 2834201	Communications-Telephone		635	291		
1 2834806	Veh Repair & Maintenance		2,653	74		
1 2834811	Towing Non County		138			
1 2834901	Miscellaneous		39			
Obj 004	Other Services - Charges		3,465	392		
Fnc 283	DEA		115,594	118,051	3,258-	
Detective						
Salaries						
1 2841001	Salaries & Benefits		306,149	255,349	208,026	188,744
1 2841002	Salaries-Overtime		18,920	17,443	19,096	10,000
1 2841010	Accrued Annual Leave		25,718	5,252-	1,630	
1 2841011	Accrued Comp		4,812	4,441-		
Obj 001	Salaries		355,599	263,098	228,751	198,744
Personnel Benefits						
1 2842002	Benefits-Direct		121,560	95,233	86,705	80,610
1 2842004	Benefits-Bank Accruals		7,533	421	774-	
1 2842009	Benefits-Uniform Cleaning		73	75	107	200
1 2842014	Benefits-Uniforms		1,016	1,761	1,515	1,250
1 2842015	Benefits-Uniforms Non Contra		554	202		
Obj 002	Personnel Benefits		130,736	97,692	87,553	82,060
Supplies						
1 2843101	Office & Operating Supplies		1,417	1,508	846	1,500
1 2843104	Printing		256	100	110	150
1 2843117	Ammunition		1,926	1,217	1,334	1,495
1 2843199	Misc Supplies		1,682	815	1,262	1,000
1 2843201	Fuel Consumed		20,746	17,440	14,061	13,949
1 2843501	Small Tools & Minor Equipmen				4,605	
1 2843590	Small Attract Computer/Monit		5,333		3,769	2,500
1 28423199	Misc Supplies				369	
1 28423590	Small Attract Computer/Monit			549		

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Detective						
Obj 003	Supplies	31,362	21,628	26,357	20,594	18,939
Other Services - Charges						
1 2844101	Professional Services	1,310	681	1,021	750	1,000
1 2844177	Prof Serv-Polygraph	350	700			350
1 2844201	Communications-Telephone	6,109	4,486	3,258	6,000	6,000
1 2844301	Travel	3,777	7,372	927	1,000	1,500
1 2844501	Operating Rental & Leases	28,684	23,575	22,586	22,000	32,000
1 2844806	Veh Repair & Maintenance	11,745	9,178	9,389	6,950	9,800
1 2844808	Comm Equip Maintenance		140	70		100
1 2844811	Towing Non County	43	724	293		
1 2844901	Miscellaneous	1,125		380		100
1 2844999	Misc Services & Charges	100		49	500	500
1 28424137	Prof Serv Program Support		1,493			
1 28424301	Travel		6,269	8,193	16,514	
1 28424401	Advertising		85			
1 28424901	Miscellaneous		14,510	9,677	12,646	
Obj 004	Other Services - Charges	52,893	68,862	56,541	66,360	51,350
Fnc 284	Detective	570,589	451,280	399,203	367,758	454,920
Dispatch						
Salaries						
1 2851001	Salaries & Benefits	398,195	365,479	382,417	427,624	441,453
1 2851002	Salaries-Overtime	58,027	97,006	88,513	84,209	52,274
1 2851003	Salaries-Extra Help		1,185	143		
1 2851010	Accrued Annual Leave	12,925	1,798	1,356-		
1 2851011	Accrued Comp Leave	12,234	2,185-			
Obj 001	Salaries	481,381	463,282	469,717	511,833	493,727
Personnel Benefits						
1 2852002	Benefits-Direct	174,193	168,341	160,335	187,248	169,898
1 2852004	Benefits-Bank Accruals	23,728	11,419	5,548		
1 2852009	Benefits-Uniform Cleaning				200	200
1 2852014	Benefits-Uniforms				500	100
Obj 002	Personnel Benefits	197,921	179,760	165,884	187,948	170,198
Supplies						
1 2853101	Office & Operating Supplies	983	1,322	407	1,000	500
1 2853104	Printing		118	17	100	100
1 2853199	Misc Supplies	2,106	566	492	1,000	1,000
1 2853201	Fuel Consumed				66	

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Dispatch						
Supplies						
1 2853501	Small Tools & Minor Equipment	399	454	1,876		700
1 2853502	Computer Software	300	890	530		700
1 2853590	Small Attract Computer/Monit		494	141		500
Obj 003	Supplies	3,788	3,845	3,527	2,100	3,500
Other Services - Charges						
1 2854101	Professional Services	2,802	2,331	1,514	693	693
1 2854164	Prof Serv-Psychological Eval		450	1,075		
1 2854177	Prof Serv-Polygraph	525	525	1,050		
1 2854201	Communications-Telephone	15,996	13,314	10,795	15,397	13,000
1 2854202	Communications-Postage			4		
1 2854301	Travel			46		
1 2854305	Travel Training	501		46		100
1 2854401	Advertising	262	88	559	250	
1 2854501	Operating Rental & Leases	6,255	4,898	4,804	4,500	4,500
1 2854801	Repair -Maintenance	1,829	7,100	5,378		
1 2854808	Comm Equip Maintenance	3,462	1,269	15,403	5,000	5,000
1 2854999	Misc Services & Charges	156		439	500	
Obj 004	Other Services - Charges	31,788	29,975	41,113	26,340	23,293
Fnc 285	Dispatch	714,878	676,863	680,241	728,221	690,718
Financial						
Salaries						
1 2861001	Salaries & Benefits	114,382	128,601	125,379	133,415	136,887
1 2861002	Salaries-Overtime	1,482	1,066-	3,582	2,500	2,500
1 2861003	Salaries-Extra Help	2,155				
1 2861010	Accrued Annual Leave	5,197	677-	1,542		
1 2861011	Accrued Comp Leave	1,055	1,423			
Obj 001	Salaries	124,272	128,281	130,503	135,915	139,387
Personnel Benefits						
1 2862002	Benefits-Direct	54,777	47,667	46,972	53,128	51,746
1 2862004	Benefits-Bank Accruals	1,210	2,816	1,415		
1 2862009	Benefits-Uniform Cleaning				100	100
1 2862014	Benefits-Uniforms				250	250
Obj 002	Personnel Benefits	55,987	50,483	48,386	53,478	52,096
Supplies						
1 2863101	Office & Operating Supplies	19				
1 2863104	Printing				100	100

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Sheriff						
Financial						
Supplies						
1 2863199	Misc Supplies				600	500
1 2863590	Small Attract Computer/Monit				611	500

Obj 003	Supplies	19			1,311	1,100

Other Services - Charges						
1 2864901	Miscellaneous		23,601			
1 2864999	Misc Services & Charges	100		255	200	200

Obj 004	Other Services - Charges	100	23,601	255	200	200

Fnc 286	Financial	180,377	202,365	179,144	190,904	192,783

Lead Task Force						
Salaries						
1 2871001	Salaries & Benefits	91,593	122,961	122,192	125,942	132,847
1 2871002	Salaries-Overtime	12,963	10,632	14,643	25,000	10,000
1 2871010	Accrued Annual Leave	5,861	420	270		
1 2871011	Accrued Comp Leave	4,549	947			
1 28721001	Salaries & Benefits	26,599				
1 28721002	Salaries-Overtime		2,217			

Obj 001	Salaries	141,564	137,177	137,104	150,942	142,847

Personnel Benefits						
1 2872002	Benefits-Direct	42,898	52,218	50,224	61,358	64,474
1 2872004	Benefits-Bank Accruals	8,434	6,246	1,760-		
1 2872009	Benefits-Uniform Cleaning				100	50
1 28722002	Benefits-Direct	10,296	251			

Obj 002	Personnel Benefits	61,628	58,715	48,464	61,458	64,524

Supplies						
1 2873101	Office & Operating Supplies		24			
1 2873104	Printing				100	
1 2873117	Ammunition		203	222	230	336
1 2873201	Fuel Consumed	6,326	6,040	4,628	7,000	7,000
1 2873590	Small Attract Computer/Monit				2,000	

Obj 003	Supplies	6,326	6,266	4,850	9,330	7,336

Other Services - Charges						
1 2874201	Communications-Telephone	172	737	760	800	900
1 2874806	Veh Repair & Maintenance	738	31	1,914		1,000
1 2874808	Comm Equip Maintenance				552	

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Sheriff						
Lead Task Force						
Other Services - Charges						
1 2874999	Misc Services & Charges			49		
1 28724301	Travel		1,842			
Obj 004	Other Services - Charges	910	2,611	3,275	800	1,900
Fnc 287	Lead Task Force	210,428	204,770	193,693	222,530	216,607
Lower Valley Patrol						
Salaries						
1 2881001	Salaries & Benefits	822,976	1,005,469	935,549	1,191,091	1,083,879
1 2881002	Salaries-Overtime	53,091	88,259	55,996	50,770	49,000
1 2881010	Accrued Annual Leave	40,447	16,219	16,791		
1 2881011	Accrued Comp	22,916	677-			
Obj 001	Salaries	939,429	1,109,269	1,008,336	1,241,861	1,132,879
Personnel Benefits						
1 2882002	Benefits-Direct	318,455	381,930	378,047	468,228	457,203
1 2882004	Benefits-Bank Accruals	21,442	25,271	17,548		
1 2882009	Benefits-Uniform Cleaning	327	918	1,321	796	1,200
1 2882014	Benefits-Uniforms	1,082	9,932	5,139	5,000	5,000
1 2882015	Benefits-Uniforms Non Contra	493-	1,728	149		
Obj 002	Personnel Benefits	340,812	419,778	402,204	474,024	463,403
Supplies						
1 2883101	Office & Operating Supplies	1,247	103	1,448	500	2,000
1 2883104	Printing	395	466	461	400	500
1 2883116	Film	451				
1 2883117	Ammunition	3,840	4,123	2,703	2,990	3,864
1 2883126	Film Processing	559				
1 2883199	Misc Supplies	3,982	6,854	4,791	5,000	
1 2883201	Fuel Consumed	105,502	103,963	83,817	96,500	85,000
1 2883501	Small Tools & Minor Equipment	226	2,266	4,345	5,000	5,000
1 2883590	Small Attract Computer/Monit	26,591		2,859	5,000	5,000
Obj 003	Supplies	142,793	117,774	100,425	115,390	101,364
Other Services - Charges						
1 2884101	Professional Services	2,544	1,442	1,838	2,750	1,750
1 2884164	Prof Serv-Psychological Eval			450		
1 2884177	Prof Serv-Polygraph		175	254		
1 2884197	Prof Serv-Physical Eval			892		
1 2884201	Communications-Telephone	19,128	14,842	11,395	16,900	15,000
1 2884202	Communications-Postage	13	7	23		

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Lower Valley Patrol						
Other Services - Charges						
1 2884301	Travel	629			3,250	3,000
1 2884305	Travel Training	15	354	543		
1 2884401	Advertising			114		
1 2884501	Operating Rental & Leases	119,585	119,896	112,496	111,000	112,000
1 2884701	Utilities-Services	3,428	3,746	3,073	3,000	3,500
1 2884801	Repairs & Maintenance	22	1,594	629		500
1 2884806	Veh Repair/ Maintenance/ Tow	36,944	39,863	34,516	35,000	35,000
1 2884808	Comm Equip Maintenance	1,758	2,657	1,723	1,500	1,500
1 2884811	Towing Non County		850	488	1,500	
1 2884901	Miscellaneous		1,948	2,389	1,200	1,500
1 2884999	Misc Services & Charges	1,839	270	146	1,000	1,000
Obj 004	Other Services - Charges	185,903	187,643	170,970	177,100	174,750
Fnc 288	Lower Valley Patrol	1,608,937	1,834,464	1,681,936	2,008,375	1,872,396
Pass Patrol						
Salaries						
1 2891001	Salaries & Benefits	68,377	69,572	63,639	73,912	76,064
1 2891002	Salaries-Overtime	2,431	1,356	3,633	3,000	3,000
1 2891010	Accrued Annual Leave	9,777	120-	2,218-		
1 2891011	Accrued Comp Leave	3,385	259-			
Obj 001	Salaries	83,969	70,549	65,053	76,912	79,064
Personnel Benefits						
1 2892002	Benefits-Direct	25,012	26,107	25,777	29,481	32,584
1 2892004	Benefits-Bank Accruals	4,579	3,552	133-		
1 2892009	Benefits-Uniform Cleaning	15	38	15	52	100
1 2892014	Benefits-Uniforms	190			150	100
Obj 002	Personnel Benefits	29,797	29,697	25,659	29,683	32,784
Supplies						
1 2893101	Office & Operating Supplies		8		150	
1 2893104	Printing	25	37		100	100
1 2893117	Ammunition	340	203	222	230	336
1 2893199	Misc Supplies		23	42	250	
1 2893201	Fuel Consumed	4,649	6,612	4,376	6,200	5,000
1 2893590	Small Attract Computer/Monit			154		
Obj 003	Supplies	5,013	6,883	4,795	6,930	5,436
Other Services - Charges						
1 2894101	Professional Services	19	57			

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Pass Patrol						
Other Services - Charges						
1 2894201	Communications-Telephone	1,322	448	440	1,000	500
1 2894301	Travel				250	
1 2894806	Veh Repair & Maintenance	1,250	2,572	2,323	1,000	3,000
1 2894808	Comm Equip Maintenance	76	294	140		
Obj 004	Other Services - Charges	2,668	3,372	2,903	2,250	3,500
Fnc 289	Pass Patrol	121,447	110,501	98,411	115,775	120,784
Special Operations						
Salaries						
1 2901001	Salaries & Benefits	81,019	82,225	76,008	85,443	87,967
1 2901002	Salaries-Overtime	2,093	3,135	12,049	4,000	4,000
1 2901010	Accrued Annual Leave	4,128	11,100	1,548		
1 2901011	Accrued Comp Leave	5,398	3,354			
Obj 001	Salaries	92,637	99,815	89,605	89,443	91,967
Personnel Benefits						
1 2902002	Benefits-Direct	30,710	31,013	31,662	35,310	38,712
1 2902004	Benefits-Bank Accruals	14,679	9,945	6,953-		
1 2902009	Benefits-Uniform Cleaning	3		10	52	50
1 2902014	Benefits-Uniforms		782		150	150
Obj 002	Personnel Benefits	45,393	41,740	24,719	35,512	38,912
Supplies						
1 2903101	Office & Operating Supplies	675	554	367	500	500
1 2903104	Printing	18		185	100	100
1 2903117	Ammunition	1,916	203	222	230	336
1 2903199	Misc Supplies	2,170	2,857	2,640	3,000	
1 2903201	Fuel Consumed	11,169	12,439	8,377	12,500	9,000
1 2903501	Small Tools & Minor Equipment	355	93			
1 2903590	Small Attract Computer/Monit	147				
Obj 003	Supplies	16,449	16,146	11,792	16,330	9,936
Other Services - Charges						
1 2904101	Professional Services	46	39	1,081		1,000
1 2904201	Communications-Telephone	1,620	1,888	1,715	2,000	2,200
1 2904301	Travel		455		500	500
1 2904501	Operating Rental & Leases	6,035	5,506	4,807	5,000	5,000
1 2904701	Utilities-Services	683	700	689	1,200	1,200
1 2904801	Repairs & Maintenance		50			
1 2904806	Veh Repair & Maintenance	1,682	1,486	3,945	2,800	2,800

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Sheriff						
Special Operations						
Other Services - Charges						
1 2904808	Comm Equip Maintenance			276		275
1 2904811	Towing Non County		43			
1 2904901	Miscellaneous		900	360		1,000
1 2904999	Misc Services & Charges	795			500	
Obj 004	Other Services - Charges	10,862	11,066	12,873	12,000	13,975
Fnc 290	Special Operations	165,340	168,766	138,989	153,285	154,790
Upper Valley Patrol						
Salaries						
1 2911001	Salaries & Benefits	1,192,697	1,102,174	1,023,580	1,146,077	1,258,218
1 2911002	Salaries-Overtime	65,308	47,994	70,851	51,000	51,000
1 2911010	Accrued Annual Leave	85,574	4,709	9,775-		
1 2911011	Accrued Comp	46,025	3,271-			
Obj 001	Salaries	1,389,604	1,151,605	1,084,655	1,197,077	1,309,218
Personnel Benefits						
1 2912002	Benefits-Direct	480,256	419,584	415,671	460,404	545,004
1 2912004	Benefits-Bank Accruals	54,570	48,584	6,619		
1 2912009	Benefits-Uniform Cleaning	424	587	741	796	700
1 2912014	Benefits-Uniforms	6,053	5,550	3,088	5,000	5,000
1 2912015	Benefits-Uniforms Non Contra	2,722	132	149		
Obj 002	Personnel Benefits	544,026	474,437	426,268	466,200	550,704
Supplies						
1 2913101	Office & Operating Supplies	363	75	619	500	1,000
1 2913104	Printing	268	100	390	400	400
1 2913116	Film	451				
1 2913117	Ammunition	3,840	4,630	3,135	3,680	4,368
1 2913126	Film Processing	370				
1 2913199	Misc Supplies	3,567	3,834	3,437	5,000	
1 2913201	Fuel Consumed	90,932	76,371	65,855	70,686	81,500
1 2913501	Small Tools & Minor Equipment	469	818	1,225	5,000	5,000
1 2913590	Small Attract Computer/Monit	32,484		2,855	5,000	5,000
Obj 003	Supplies	132,744	85,828	77,516	90,266	97,268
Other Services - Charges						
1 2914101	Professional Services	438	1,028	51	2,750	1,750
1 2914177	Prof Serv-Polygraph			254		
1 2914199	Prof Serv-DOS	91				
1 2914201	Communications-Telephone	16,696	12,380	11,318	16,900	16,900

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Sheriff						
Upper Valley Patrol						
Other Services - Charges						
1 2914202	Communications-Postage		4	19		
1 2914301	Travel		238	152	3,250	3,250
1 2914401	Advertising			566		
1 2914501	Operating Rental & Leases	96,448	89,193	76,545	86,000	112,000
1 2914801	Repairs & Maintenance		671	402		350
1 2914806	Veh Repair & Maintenance	35,514	28,213	31,542	35,000	35,000
1 2914808	Comm Equip Maintenance	2,165	2,602	2,036	1,500	1,500
1 2914811	Towing Non County	479	45	512	1,500	500
1 2914901	Miscellaneous		315	1,105		1,000
1 2914999	Misc Services & Charges	750	80	146	1,000	
Obj 004	Other Services - Charges		152,581	134,768	124,649	147,900
Fnc 291	Upper Valley Patrol		2,218,956	1,846,638	1,713,088	1,901,443
						2,129,440
Violent Crimes Task Force						
Salaries						
1 2921001	Salaries & Benefits	112,368	148,714	73,719	84,723	87,247
1 2921002	Salaries-Overtime	5,118-	14,939	6,637	37,500	7,500
1 2921010	Accrued Annual Leave	7,252	187-	9,413		
1 2921011	Accrued Comp Leave	6,963	5,967-			
1 29221001	Salaries & Benefits	42,529				
1 29221002	Salaries-Overtime		1,568			
1 29231002	Salaries-Overtime	19,594	15,892	18,837		
Obj 001	Salaries		185,156	173,390	108,607	122,223
						94,747
Personnel Benefits						
1 2922002	Benefits-Direct	57,467	57,279	24,923	26,375	29,016
1 2922004	Benefits-Bank Accruals	7,840	1,132	3,567		
1 2922009	Benefits-Uniform Cleaning				104	100
1 2922014	Benefits-Uniforms			189		200
1 29222002	Benefits-Direct	5,790				
1 29232002	Benefits-Direct	166				
Obj 002	Personnel Benefits		71,263	58,600	28,490	26,679
						29,216
Supplies						
1 2923101	Office & Operating Supplies	155		1,532		1,000
1 2923104	Printing	50	25		100	100
1 2923117	Ammunition	1,103	406	445	460	336
1 2923199	Misc Supplies	481	1,228	354	1,500	
1 2923201	Fuel Consumed	4,849	6,611	3,799	9,100	6,000
1 2923501	Small Tools & Minor Equipment		97			
1 29223101	Office & Operating Supplies	400				

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		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Sheriff						
Violent Crimes Task Force						
Supplies						
1 29223117	Ammunition	523				
1 29223199	Misc Supplies	1,040				
1 29223201	Fuel Consumed	945				
1 29233201	Fuel Consumed	5,133	899			
1 29233501	Small Tools & Minor Equipment	2,450				
1 29233502	Computer Software	500				
<hr/>						
Obj 003	Supplies	17,629	9,266	6,130	11,160	7,436
Other Services - Charges						
1 2924201	Communications-Telephone	2,509	1,981	1,071	4,800	1,500
1 2924301	Travel	75	391	634	1,000	1,000
1 2924806	Veh Repair & Maintenance	304	231	1,134	6,600	3,000
1 2924808	Comm Equip Maintenance			368		500
1 2924901	Miscellaneous		140			500
1 29224201	Communications-Telephone	2,381				
1 29224806	Veh Repair	85				
1 29234201	Communications-Telephone	86				
1 29234806	Veh Repair	6,507				
1 29234901	Miscellaneous	15,214	10,130	9,906		
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Obj 004	Other Services - Charges	27,161	12,873	13,112	12,400	6,500
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Fnc 292	Violent Crimes Task Force	301,208	254,129	156,339	172,462	137,899
Auto Theft						
Salaries						
1 2931001	Salaries & Benefits	68,760	66,155	61,072	69,772	71,818
1 2931002	Salaries-Overtime	9,985		6,745	5,000	
1 2931010	Accrued Annual Leave		3,258	140		
1 2931011	Accrued Comp Leave		4,280			
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Obj 001	Salaries	78,745	73,692	67,957	74,772	71,818
Personnel Benefits						
1 2932002	Benefits-Direct	666	24,526	27,858	27,058	29,886
1 2932004	Benefits-Bank Accruals		4,863	1,244-		
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Obj 002	Personnel Benefits	666	29,390	26,614	27,058	29,886
Supplies						
1 2933101	Office & Operating Supplies	321		65		250
1 2933117	Ammunition		203	222	230	336
1 2933199	Misc Supplies	2,502	22	429	200	
1 2933201	Fuel Consumed	3,578	3,706	2,822	4,000	4,000

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Auto Theft						
Supplies						
1 2933590	Small Attract Computer/Monit	12,243				
Obj 003	Supplies	18,643	3,930	3,539	4,430	4,586
Other Services - Charges						
1 2934101	Professional Services	65	65	81		
1 2934201	Communications-Telephone	3,298	2,486	2,337	2,500	1,500
1 2934202	Communications-Postage	65				
1 2934301	Travel	610	98	428		500
1 2934801	Repair & Maintenance	54		70		
1 2934806	Vehicle Repair & Maintenance	6,078	3,743	943	2,500	1,500
1 2934901	Miscellaneous	607		898		1,000
Obj 004	Other Services - Charges	10,776	6,392	4,757	5,000	4,500
Fnc 293	Auto Theft	108,830	113,404	102,867	111,260	110,790
Marijuana Erad						
Salaries						
1 2941002	Salaries-Overtime	151	2,583			
Obj 001	Salaries	151	2,583			
Personnel Benefits						
1 2942002	Benefits-Direct	24				
Obj 002	Personnel Benefits	24				
Supplies						
1 2943101	Office & Operating Supplies	22	276	10,388		
1 2943199	Misc Supplies	10,507	11,626	7,472	11,000	8,000
1 2943501	Small Tools & Minor Equipment	2,734			2,000	2,000
1 2943502	Computer Software	68				
Obj 003	Supplies	13,330	11,902	17,860	13,000	10,000
Other Services - Charges						
1 2944301	Travel	32	101			
1 2944901	Miscellaneous	6,457	1,949	290	8,000	8,000
Obj 004	Other Services - Charges	6,489	2,050	290	8,000	8,000
Fnc 294	Marijuana Erad	19,994	16,535	18,151	21,000	18,000

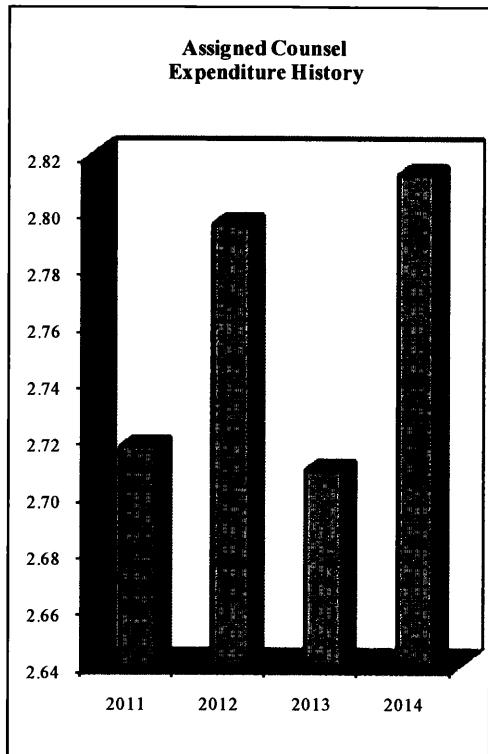
**2014 Final Budget
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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
Reserve Officer Program						
Personnel Benefits						
1 2952002	Benefits Direct	2,130	2,410			2,410
1 2952009	Benefits-Uniform Cleaning	122	69	300		300
1 2952014	Benefits-Uniform Contrat	1,884	3,188	800		500
1 2952015	Benefits-Uniform Non Contrac	40				
Obj 002	Personnel Benefits	4,177	5,667	1,100		3,210
Supplies						
1 2953101	Office & Operating Supplies	108	166			500
1 2953117	Ammunition	203	222	230		4,536
1 2953199	Misc Supplies	1	313	200		
1 2953201	Fuel Consumed	345	3,253	3,902	5,000	5,000
Obj 003	Supplies	345	3,565	4,603	5,430	10,036
Other Services - Charges						
1 2954101	Professional Services	20	100	39		50
1 2954164	Prof Serv Psych Evaluations			1,800		
1 2954177	Prof Serv-Polygraph		1,225			
1 2954201	Communications-Telephone		1,283	1,782	1,200	1,600
1 2954301	Travel					1,000
1 2954501	Operating Rentals & Lease			2,063	2,000	
1 2954801	Repairs		28			
1 2954806	Vehicle Repairs Maintenance	11	1,021	3,298	1,000	2,450
1 2954808	Comm Equipment Maint		210	70		125
Obj 004	Other Services - Charges	31	3,867	9,051	4,200	5,225
Fnc 295	Reserve Officer Program	376	11,609	19,322	10,730	18,471
SWAT						
Salaries						
1 2961002	Salaries-Overtime		7,008	9,539	10,000	
Obj 001	Salaries		7,008	9,539	10,000	
Personnel Benefits						
1 2962002	Benefits-Direct	972	1,578			
1 2962014	Benefits-Uniforms	1,897	2,969			3,000
Obj 002	Personnel Benefits	2,869	4,547			3,000
Supplies						
1 2963117	Ammunition		2,353			
Obj 003	Supplies		2,353			

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Sheriff						
SWAT						
Other Services - Charges						
1 2964301	Travel		254	763		750
1 2964901	Miscellaneous		250			
<hr/>						
Obj 004	Other Services - Charges		504	763		750
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Fnc 296	SWAT		12,733	14,850	10,000	3,750
<hr/>						
Sub 220	Sheriff	8,615,623	8,243,609	7,431,940	8,329,445	8,496,883

Assigned Counsel



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	1,336,950	1,391,549	1,399,719	1,389,402
Personnel Benefits	345,120	368,468	402,590	419,764
Supplies	33,119	39,968	41,000	42,000
Other Services & Charges	1,002,182	995,977	865,838	962,165
Total	<u>2,717,371</u>	<u>2,795,962</u>	<u>2,709,147</u>	<u>2,813,331</u>

Program Description:

The Department of Assigned Counsel provides mandated legal defense services to indigent persons charged with criminal cases or loss of personal liberty in the District and Superior Courts of Yakima County, excluding misdemeanors in municipal courts. The department maintains a centrally administered system and provides defense services through: (1) a public defender office within the Department of Assigned Counsel; (2) contracts with attorneys offering public defense services; and (3) a list of private attorneys who wish to provide defense services.

Effective January 1, 2010 the responsibility to administer and budget experts and other support services(investigators, court reporters, interpreters, and miscellaneous) for indigent defense was transferred by the courts to the Department. This was not recommended but was eventually accepted by the Board of County Commissioners as a part of the Department's function and responsibility. Funding, which had been in a special "flexible fund" account for the court, and which was projected to be significantly over budget, was transferred. The Department adopted new policies and procedures in early 2010 and has been administering these expenses since then.

Yakima County has a significant criminal caseload disproportionate to its size and population. The Department was formed in 1989 in response to a need to meet increased caseload demands and to manage mandated defense services.

The nature of indigent defense is both reactive and constitutionally premised. The Department cannot control the number or nature of cases filed by law enforcement and prosecution and to which its attorneys are appointed. Once appointed, both the Department and its attorneys must adhere to professional standards and obligations in providing constitutionally required 'effective assistance of counsel', which also is necessary to avoid personal and professional sanctions.

An inadequate budget for the Department means that some cases will not be serviced. In that instance, the courts must appoint and compensate counsel anyway or ultimately dismiss cases.

Major Objectives:

General: The caseloads in Superior Court have declined, although the severity of cases is up and the operating conditions are extremely difficult. To the extent available, resources, including some accruing from the reduction force, are being redirected to chronic problem areas, including Becca caseload at Juvenile Court and mental health commitment proceeding.

Adult Felony: After years of unrestrained growth in adult felony filings, this caseload has declined from an all time high of 3,200 in 2006. Case filings then declined steadily each year since that time to approximately 2,200 filings in 2010. This seems to be following a national trend of declining crime rates. This trend is counterintuitive for the decline in general economic conditions and experts are not certain for the reasons. In Yakima County methamphetamine offenses seem less widespread but this drug is still used and still generates serious associated crime. Gang violence in Yakima County has dramatically increased in the past few years. The number of serious assaults, drive by shootings, and homicide cases has been high.

Assigned Counsel (Cont.)

While caseload has declined, the severity of offenses seems to have increased. For example, the court system has had approximately 40 open homicide cases pending at any given time during the past two years, with new charges replacing resolved ones. This is an incredible number of offenses of this kind for a community the size of Yakima County.

The decline in felony case filings has fortunately corresponded to the county's budget situation and the allocations provided to the Department which required severe budget reductions in 2010. At present, however, resources are matched to need, except for homicide cases, including a pending death penalty case. However, if budgets decline further or if case filings increase then the 2012 budget will not be adequate.

Severe operational pressure and congestion still exist in this area. Factors adversely impact the ability of counsel to provide the required level of quality representation. Many have been detailed in prior budget reports. The most problematic include: (1) An accumulation of new sentencing laws and crimes over the past decade continues to be felt. Cases are more difficult, complex, have greater severity and make client communication and case resolution much more difficult. (2) New indeterminate sentencing for most all sex offenses, which essentially makes them life sentences. These cases are treated appropriately and require more time and attention from prosecutor, defense, and courts for this case type, including increased trials. (3) Implementation of a new docketing and processing system that emphasizes case processing timelines. (4) A change in the management of the prosecuting attorney office with different charging, case processing, and settlement policies and practices. Since 2009, the trial rate in this area has risen from approximately 2% of filings to 4.4% of filings.

In 2009 the Department implemented a new program, corresponding to the Superior Court's new docketing system, to have attorneys assigned to case appear at arraignment.

District Court: Caseloads in District Court have consistently been heavy and problematic for years. State and national caseload standards in this case type are 300 cases per year for a full time and fully supported staff attorney. In 2007 the Department received State funds through the Office of Public Defense for program improvements. These funds will be used to improve caseloads to a newly adopted local standard of 400 cases per year per attorney. District Court filing increased a steep twenty-four percent (24%) from 2005-2009. However, the county budget reductions noted earlier prompted the District Court and Prosecuting Attorney's Office to devise a method of diverting DWLS3 cases at arraignment by converting them to civil traffic infractions. This has substantially reduced caseloads for them and for DAC. However, the initial success of that program appears to be waning and cases referred to DAC as criminal matters by the prosecutor's office and court increased substantially in 2011, adding caseload pressure in court. An additional partial contract position is contemplated to relieve this pressure. The Prosecuting Attorney's office has been reviewing all citations and filing by complaint has resulted in decreased caseload, also fortunately corresponding with the budget reductions in 2010. However, this has also resulted in the cases remaining in the system being the more difficult and problematic.

The Lower Valley court in Grandview continues to operate as an out of custody court. For this reason its dockets tend to be less used than the dockets in Yakima.

Juvenile Offender: Offender caseload has remained relatively stable. There is currently a temporary decrease due to difficulty with the prosecuting attorney's office maintaining staff.

In 2008 OPD improvement funds and .3% criminal justice funds were used to add an additional contract attorney, which brought caseloads to near standard. In addition these funds are being used to adjust contract compensation comparable to the county salary schedule for attorneys, plus business overhead. These improvements were maintained in 2009, 2010, and 2011. They are expected to be maintained in 2012.

Assigned Counsel (Cont.)

In 2010 the Department obtained \$20,000 in funding through TeamChild for a pilot project to provide representation to in custody juveniles at their first appearance in court, addressing bail and probable cause. This pilot has ended and a report is due on the measured impacts of this program in reducing Juvenile detention populations and early case resolution. DAC will continue this effort, although it may be curtailed if other operational demands are more urgent.

In 2011 the Juvenile Court started a new “Gang Court” for offenders. The Department is participating. It is anticipated that there will be an additional workload for attorney appearing with clients at the weekly and intensive court sessions inherent in the operation of the Gang Court.

Juvenile ‘Becca’: State funds are provided to help offset for the expense of operations in this area but do not fully cover them. Under current circumstances this workload requires 1.5 to 2 FTE attorneys with at least two years experience are needed to cover these dockets as required by the court. However, the Department is only allocated state funds for slightly more than one (1) attorney FTE. Up to 2009 the Department subsidized this effort by using other local county funds and attorneys assigned to other case types to cover these dockets. However, this could not be maintained due to budget limitation and was discontinued in September 2009. Additional funding has not been allocated. However, given the temporary lull in offender cases, the Department may be able to allocate some resources to this area.

Juvenile Dependency: In late 2005 Yakima County was selected by the State Office of Public Defense to be one of five (5) counties to receive State funding for parent representation in dependency cases. The Department participates in this effort by contracting for a significant portion of dependency caseload. In addition, the Department also serves as the case screening and assignment agency for the court for these cases.

The Department continues to participate with other justice agencies to operate dependency drug court, started in 2007, to address one of the main reasons for family reconciliations. This operation appears successful and will hopefully be continued and expanded.

State funding does not cover representation of children in dependency cases and the county remains responsible for representation of children in such cases.

Civil: Yakima County is a regional center for long-term outpatient residential homes for mental health programs, which generates a civil commitment caseload and docket. In 2005 the Department was notified that the Yakima County Department of Community Services would no longer be providing funds for this docket, which continues to adversely impact the Department’s current expense budget. In 2006 the local Evaluation and Treatment facility began to accept patients from outside of Yakima County’s service area, which has put severe stress on docket size and caseloads. In June 2009 Central Washington Comprehensive Mental Health Services opened a new inpatient juvenile mental health facility, Two Rivers, in Yakima. This facility is now also a magnet for patients from all over the State and has added a considerable load to the regular mental health docket. The Department is continuing to discuss these impacts with the affected agencies. The one attorney assigned to this caseload handles over 750 cases per year, which is three times the State standard for such cases. Repeated requests to fund additional attorneys have not been successful.

The Department represents persons cited for punitive or coercive contempt of court in civil actions, predominantly in child support matters. This is a relatively small part of the Department’s overall operations and has been combined with the civil commitment staff position with resulting operational improvement.

Only a few sexually violent predator civil commitments have been filed in Yakima County.

Assigned Counsel (Cont.)

REVENUE COMMENTS:

This program is financed by the general fund as part of the criminal justice system. This program provides mandated legal defense services to indigent persons and does not generate revenue. Partially indigent persons and persons convicted are required to repay all or a portion of defense costs under programs administered by the Superior and District Courts. Such revenues are collected by the courts but are reflected as revenue for the Assigned Counsel.

The Department does receive State funding for some operations. State funds pay for some of the costs involved in the representation in "Becca" cases in Juvenile Court. Beginning in 2005, State funding pays for parent representation in child dependency and termination of parental rights in Juvenile Court. Beginning in 2007 the Department also began to receive State funds for program improvements in criminal cases. The County receives partial reimbursement from the State for representation in civil commitment for sexually violent predator petitions and death penalty cases.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	99,750	97,780	47,905	88,115	81,530
1 40033601281	State OPD Indigent Defense	256,807	245,228			
1 40033815002	State OPD - Contract Service	127,500	116,875			
1 40033864003	ITA Judicial Costs	23,099	78,063			119,554
1 40034195002	Legal Services-State OPD			332,129	351,488	355,262
1 40034640002	ITA Judicial Costs			88,696	106,468	
1 40035723001	Sup Crt-Public Defense Costs	72,341	77,996	73,376	72,000	72,000
1 40035733001	Dist Crt-Public Defense Cost	59,806	58,436	58,452	74,000	74,000
1 40035739001	District Court Miscellaneous			3,780		
1 40036910001	Sale of Scrap and Junk			105		
1 40036990011	Misc-Reimburse of Costs		1,693			
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Sub 400	Assigned Counsel	639,303	676,070	604,444	692,071	702,346

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	12,131	6,009	5,925	9,017	6,459
1 4011002	Salaries-Overtime	3,145				2,035
1 4011010	Accrued Annual Leave	69,749-	280-	13		
Obj 001	Salaries	54,473-	5,729	5,938	9,017	8,494
Personnel Benefits						
1 4012002	Benefits-Direct	2,503	1,758	1,813	2,872	2,055
Obj 002	Personnel Benefits	2,503	1,758	1,813	2,872	2,055
Supplies						
1 4013101	Office & Operating Supplies		10	10		
Obj 003	Supplies		10	10		
Other Services - Charges						
1 4014111	Prof Serv-Interpreter	70				
1 4014137	Prof Serv-Program Support	18,979	24,879	19,196	25,000	25,000
1 4014156	Panel Attorneys	490	903	539	2,500	2,500
1 4014191	Prof Serv-Purchasing Serv	3	22	22	24	15
1 4014192	Prof Serv-Info Services	108	523	817	891	562
1 4014198	Prof Serv-GIS	442	528			
1 4014199	Prof Serv-DOS	7,197	468	472	514	768
1 4014501	Operating Rentals & Leases	750	867	282		
1 4014590	Rent-Facil Maint	6	32	543	793	589
1 4014690	Insurance-Interfund	16	53	56	67	34
Obj 004	Other Services - Charges	28,061	28,275	21,927	29,789	29,468
Fnc 401	General Indigent Defense	23,909-	35,771	29,688	41,678	40,017
Adult Felony						
Salaries						
1 4021001	Salaries & Wages	717,440	738,142	634,124	701,410	642,609
1 4021002	Salaries-Overtime	657	17	2,812	2,000	2,000
1 4021010	Accrued Annual Leave	47,743	760	4,225		
Obj 001	Salaries	765,840	738,919	641,161	703,410	644,609
Personnel Benefits						
1 4022002	Benefits-Direct	190,689	195,666	172,813	193,137	185,042
1 4022004	Benefits-Bank Accruals			16		
Obj 002	Personnel Benefits	190,689	195,666	172,829	193,137	185,042

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel						
Adult Felony						
Supplies						
1 4023101	Office & Operating Supplies	17,736	19,106	22,765	20,500	21,000
1 4023102	Library	14,778	20,159	17,788	17,500	18,000
1 4023501	Small Tools & Minor Equipment	203	174	11,113	3,000	3,000
1 4023502	Computer Software	401		1,701		
1 4023590	Small Attrac-Tracked Invento		518	838		
Obj 003	Supplies	33,119	39,958	54,204	41,000	42,000
Other Services - Charges						
1 4024101	Professional Services	3,473	3,673	2,963	4,000	4,000
1 4024108	Prof Serv-Court Reporters	5,241	1,894	1,134	3,000	3,000
1 4024111	Prof Serv-Interpreter	8,104	6,924	3,453	10,000	10,000
1 4024112	Prof Serv-Investigators				2,500	
1 4024147	Contract Defend-Basic	102,600	135,363	59,575		35,328
1 4024148	Contract Defend-Special Case	27,310	7,220		1	20,000
1 4024149	Contract Defend-Excess Case	2,498	1,553		1	1
1 4024156	Panel Attorney	11,288	18,575		1	1
1 4024157	Panel Attorney-Homicide				1	1
1 4024158	Panel Attorney-Sent Violatio				1	1
1 4024160	Panel Attorney-Appeal	1,500				
1 4024191	Prof Serv-Purchasing Serv	1,815	2,333	1,449	1,581	1,335
1 4024192	Prof Serv-Info Services	57,160	54,309	54,179	59,104	50,034
1 4024198	Prof Serv-GIS	1,535	1,490			
1 4024199	Prof Serv-DOS		3,612	3,478	3,794	3,503
1 4024201	Communication-Telephone	4,522	755	225	1,250	1,250
1 4024202	Communication-Postage	2,611	2,426	2,150	2,750	2,750
1 4024219	Phone Charges-Allocated		3,087	2,888	3,150	3,684
1 4024301	Travel	14,481	14,730	11,326	13,000	14,000
1 4024401	Advertising	381	627	519	500	500
1 4024501	Operating Rentals & Leases	50,000	50,261	21,415	12,484	7,750
1 4024590	Rent-Facil Maint	3,316	3,253	35,993	52,604	52,454
1 4024601	Insurance	50	150	100	250	250
1 4024690	Insurance-Interfund	8,713	5,466	3,698	4,438	3,052
1 4024801	Repairs & Maintenance	87	1,339	162	1,000	1,000
1 4024901	Miscellaneous	12,578	12,165	12,073	15,000	15,000
Obj 004	Other Services - Charges	319,260	331,203	216,780	190,410	228,894
Fnc 402	Adult Felony	1,308,908	1,305,747	1,084,974	1,127,957	1,100,545
Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Benefits	232,202	242,686	225,077	293,300	304,461
1 4031002	Salaries-Overtime	217	150	954		
1 4031010	Accrued Annual Leave	11,446	1,640-	730-		

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel						
Adult Misdemeanor						
Obj 001	Salaries	243,866	241,197	225,301	293,300	304,461
	Personnel Benefits					
1 4032002	Benefits-Direct	59,183	69,531	71,112	90,479	97,881
Obj 002	Personnel Benefits	59,183	69,531	71,112	90,479	97,881
	Supplies					
1 4033590	Small Attrac Computer/Monito				99	
Obj 003	Supplies				99	
	Other Services - Charges					
1 4034101	Professional Services	10				
1 4034108	Prof Ser-Court Reporters		137			
1 4034111	Prof Ser-Interpreters	8,918	7,198	5,413		29,000
1 4034147	Contract Defend-Basic	152,850	161,820	143,275	172,388	167,280
1 4034148	Contract Defend-Special Case				1	1
1 4034149	Contract Defend-Excess Case	1,725			1	1
1 4034156	Panel Attorney		2,458		1	1
1 4034160	Panel Attorney-Appeal	8,357	4,391	6,671	12,789	13,641
1 4034191	Prof Serv-Purchasing	736	987	714	779	780
1 4034192	Prof Serv-Tech Services	23,188	22,977	26,681	29,106	29,233
1 4034198	Prof Serv-GIS	623	630			
1 4034199	Prof Serv-DOS		1,528	1,712	1,868	2,047
1 4034501	Operating Rental & Leases	27,735	27,530	12,405	5,413	3,714
1 4034590	Rent-Facilities Maint	1,345	1,376	17,725	25,906	30,648
1 4034690	Insurance-Interfund	3,535	2,313	1,822	2,186	1,783
1 4034901	Miscellaneous		10	110		
Obj 004	Other Services - Charges	229,021	233,354	216,528	250,438	278,129
Fnc 403	Adult Misdemeanor	532,071	544,081	513,040	634,217	680,471
	Juvenile Offender					
	Salaries					
1 4041001	Salaries & Benefits	203,952	205,394	191,957	206,415	211,781
1 4041002	Salaries-Overtime			242		
1 4041010	Accrued Annual Leave	10,237	1,922-	638		
Obj 001	Salaries	214,189	203,472	192,836	206,415	211,781
	Personnel Benefits					
1 4042002	Benefits-Direct	53,595	54,407	56,021	60,590	64,626
Obj 002	Personnel Benefits	53,595	54,407	56,021	60,590	64,626

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel						
Juvenile Offender						
Other Services - Charges						
1 4044108	Prof Ser-Court Reporters	224	228			
1 4044111	Prof Ser-Interpreters	1,416	831	612		
1 4044147	Contract Defend-Basic	275,184	244,608	173,901	268,917	183,174
1 4044148	Contract Defend-Special Case					2,250
1 4044156	Panel Attorney		351			10,000
1 4044191	Prof Serv-Purchasing	522	563	438	478	459
1 4044192	Prof Serv-Tech Services	16,447	13,107	16,390	17,880	17,202
1 4044198	Prof Serv-GIS	442	360			
1 4044199	Prof Serv-DOS		872	1,052	1,148	1,204
1 4044501	Operating Rental & Leases	1,209	1,221	1,060	5,303	3,536
1 4044590	Rent-Facilities Maint	7,557	6,219	6,631	7,233	7,337
1 4044690	Insurance-Interfund	2,507	1,319	1,119	1,343	1,049
Obj 004	Other Services - Charges	305,508	269,678	201,205	302,302	226,211
Fnc 404	Juvenile Offender	573,292	527,557	450,061	569,307	502,618
Juv Depend/Term Parent Rights						
Salaries						
1 4051001	Salaries & Benefits	97,053	98,714	92,813	99,775	103,329
1 4051002	Salaries-Overtime			115		
1 4051010	Accrued Annual Leave	7,151	1,850-	186		
Obj 001	Salaries	104,204	96,864	93,113	99,775	103,329
Personnel Benefits						
1 4052002	Benefits-Direct	24,824	26,093	24,887	29,289	31,881
Obj 002	Personnel Benefits	24,824	26,093	24,887	29,289	31,881
Other Services - Charges						
1 4054111	Prof Ser-Interpreters	400				
1 4054147	Contract Defend-Basic	12,577	9,637	12,375	13,500	14,850
1 4054156	Panel Attorney	6,317	3,171		2,000	2,000
1 4054191	Prof Serv-Purchasing	260	350	220	240	234
1 4054192	Prof Serv-Tech Services	8,196	8,146	8,223	8,970	8,770
1 4054199	Prof Serv-DOS		542	528	576	614
1 4054501	Operating Rental & Leases	810	928	681		
1 4054590	Rent-Facilities Maint	3,766	3,865	3,327	3,629	3,741
1 4054690	Insurance-Interfund	1,250	820	562	674	535
Obj 004	Other Services - Charges	33,576	27,459	25,915	29,589	30,744
Fnc 405	Juv Depend/Term Parent Rights	162,604	150,417	143,915	158,653	165,954

**2014 Final Budget
Expenditures
As of November 30, 2013**

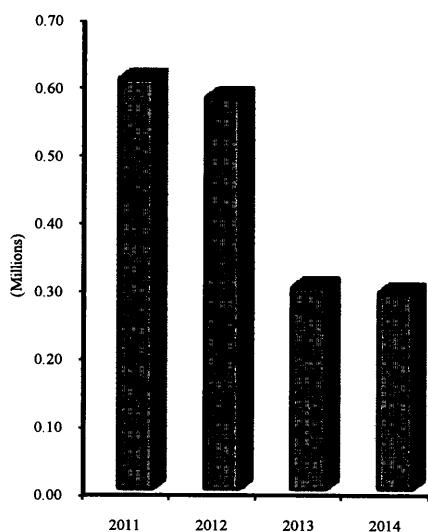
		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel						
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Benefits	28,309	28,474	26,774	18,174	20,221
1 4061002	Salaries-Overtime			100		
1 4061010	Accrued Annual Leave	5,182	4,325-	138		
Obj 001	Salaries	33,490	24,149	27,012	18,174	20,221
Personnel Benefits						
1 4062002	Benefits-Direct	7,668	8,068	8,172	4,641	6,116
Obj 002	Personnel Benefits	7,668	8,068	8,172	4,641	6,116
Other Services - Charges						
1 4064111	Prof Ser-Interpreters			100		
1 4064147	Contract Defend-Basic	67,559	35,484			92,564
1 4064156	Panel Attorney			109	1,000	1,000
1 4064191	Prof Serv-Purchasing	48	175	40	44	50
1 4064192	Prof Serv-Tech Services	1,510	4,073	1,524	1,663	1,855
1 4064199	Prof Serv-DOS			271	107	130
1 4064590	Rent-Facilities Maint	694	1,933	617	673	791
1 4064690	Insurance-Interfund	230	410	104	125	113
Obj 004	Other Services - Charges	70,041	42,555	2,384	3,612	96,503
Fnc 406	Truancy At-Risk-Youth	111,199	74,772	37,569	26,427	122,840
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Benefits	27,081	77,529	98,065	69,628	96,507
1 4071002	Salaries-Overtime			44		
1 4071003	Salaries-Extra Help			3,770		
1 4071010	Accrued Annual Leave	2,752	80-	762		
Obj 001	Salaries	29,833	81,219	98,871	69,628	96,507
Personnel Benefits						
1 4072002	Benefits-Direct	6,658	12,945	6,359	21,582	32,163
Obj 002	Personnel Benefits	6,658	12,945	6,359	21,582	32,163
Other Services - Charges						
1 4074108	Prof Ser-Court Reporters			60		
1 4074111	Prof Ser-Interpreters	1,641	779	616		
1 4074147	Contract Defend-Basic			48,000	41,250	45,000
1 4074156	Panel Attorney	2,289	2,153		500	500
1 4074157	Panel Attorney-Homicide					49,500

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel						
Civil Com Mental Health						
Other Services - Charges						
1 4074191	Prof Serv-Purchasing	211	280	175	191	278
1 4074192	Prof Serv-Tech Services	6,633	6,528	6,534	7,128	10,400
1 4074501	Operating Rental & Leases	4,505	4,606	2,256		
1 4074590	Rent-Facilities Maint	385	391	4,340	6,344	10,903
1 4074690	Insurance-Interfund	1,011	657	446	535	634
Obj 004	Other Services - Charges	16,675	63,453	55,617	59,698	72,215
Fnc 407	Civil Com Mental Health	53,166	157,617	160,847	150,908	200,885
Extraordinary Criminal Case						
Other Services - Charges						
1 4094101	Professional Services	40				
1 4094156	Panel Attorney				1	
Obj 004	Other Services - Charges	40			1	
Sub 400	Assigned Counsel	2,717,372	2,795,961	2,420,094	2,709,147	2,813,331

Assigned Counsel-Expert Services

**Assigned Counsel- Expert Witness
Expenditure History**



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	-	-	-
Supplies	-	-	-	-
Other Services & Charges	605,726	577,975	298,582	290,459
Total	605,726	577,975	298,582	290,459

Program Description:

The law requires that indigent persons charged with criminal offenses or otherwise threatened with loss of liberty have access to expert witnesses and other support services as part of their representation in court. Traditionally, these have been provided through and by the court. State court rules allow for an administrative process with review by the court in disputed cases. Effective January 1, 2010, the courts in Yakima County elected to transfer this function to the Department of Assigned Counsel subject to review by the court if requested. On transfer of administrative and budget responsibility to the Department of Assigned Counsel, the budgeted funds for the courts was also transferred and a separate budget fund created.

The Department authorizes and administers the reasonable costs of such experts and other professional support services necessary to preparation and presentation of the defense case. Some costs are reimbursed by the State of Washington. The cost of professional legal services in specialized case types, namely Sexual Violent Predator civil commitments and Aggravated First Degree Murder cases are also included.

State court rules require that funding for such services be separate from the funding for providing public defenders. The Expert Services fund is a separate fund for experts and other support services, including investigators, court reporting services, and other professional services, as needed. The Department is allocated funding from the General Fund and any cost reimbursements provided for by the State of Washington. Requests are made in writing under policy and procedures adopted by the Department of Assigned Counsel to assure the need and reasonableness of such services. Actual expenses are reviewed before payment.

Some costs, primarily those for certain mental health services and expense in civil commitment proceedings under RCW 71.09 and mental health evaluations under RCW 10.77 are reimbursed by the State of Washington. The Department is responsible for making claims for reimbursement.

Consistent with State BARS accounting requirements, costs are tracked in the following categories: 1)Experts 2)Investigators 3)Court Reporting Services 4)Interpreters 5)Other professional services, and 6)Specialized professional legal services (Sexual Violent Predator civil commitments and Aggravated First Degree Murder cases). In addition, costs are tracked in the following different case types: 1)General Indigent Defense 2)Adult Felony 3)Adult Misdemeanor 4)Juvenile Offender 5)Juvenile Status Offender 6)Involuntary Treatment Act (ITA) Commitments 7)Sex Predators, and 8)Aggravated First Degree Murder.

Assigned Counsel-Expert Services (cont.)

Major Objectives:

Major objectives include developing and maintaining appropriate detailed expenditure reports and tracking of expenses. This will also allow for data showing baseline expenditure in each category of expense in each case type will assist in more accurate budget projections and management of these expenses. The State Department of Social and Health Services is currently considering amendments to the Washington Administrative Code (WAC) that would affect the manner and amount of reimbursement for SVP expenses. If adopted, these provisions will have a major impact on the budget and will need to be managed accordingly.

Revenue:

Some costs, primarily those for certain mental health services and expense in civil commitment proceedings under RCW 71.09 and mental health evaluations under RCW 10.77 are reimbursed by the State of Washington. The Department is responsible for making claims for reimbursement. In 2010 these reimbursements amounted to approximately \$235,000.

2014 Final Budget
Revenue
As of November 30, 2013

	2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel					
REVENUES					
1 55033601006 SVP State Reimbursement	180,658	168,966			
1 55033601061 DSHS Reimb-MH Evals	25,686	46,929	11,058	35,000	25,000
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Sub 550 Assigned Counsel	206,344	215,895	11,058	35,000	25,000

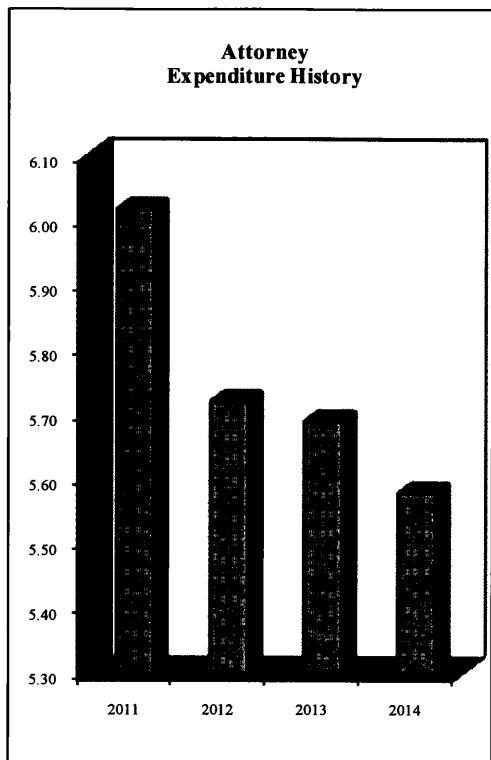
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel						
Flex Cost-Gen Indigent Defense						
Other Services - Charges						
1 5514101	Professional Services				582	582
Obj 004	Other Services - Charges				582	582
Flex Cost-Adult Felony						
Other Services - Charges						
1 5524108	Prof Serv-Court Reporters	2,935	1,390	3,501	6,500	7,500
1 5524111	Prof Serv-Interpreters	450	762	2,840	2,000	5,000
1 5524112	Prof Serv-Investigators	26,566	21,706	16,864	61,000	48,377
1 5524122	Prof Serv-Experts	66,645	100,870	30,362	118,500	115,000
Obj 004	Other Services - Charges	96,596	124,728	53,567	188,000	175,877
Flex Cost-Adult Misdemeanor						
Other Services - Charges						
1 5534108	Prof Serv-Court Reporters	2,320	1,936	562	2,500	2,500
1 5534111	Prof Serv-Interpreters	100	1,487	2,246		
1 5534112	Prof Serv-Investigators	731	83		6,000	6,000
1 5534122	Prof Serv-Experts	2,475		1,400		
Obj 004	Other Services - Charges	5,625	3,505	4,208	8,500	8,500
Flex Cost-Juvenile Offender						
Other Services - Charges						
1 5544108	Prof Serv-Court Reporters	154	180	28	500	500
1 5544111	Prof Serv-Interpreters			2,911		
1 5544112	Prof Serv-Investigators	242	1,007	1,761	6,000	5,000
1 5544122	Prof Serv-Experts	33,570	30,240	33,840	35,000	40,000
Obj 004	Other Services - Charges	33,966	31,427	38,540	41,500	45,500
Flex Cost-BECCA						
Other Services - Charges						
1 5564108	Prof Serv-Court Reporters			88		
Obj 004	Other Services - Charges			88		
Flex Cost-ITA Commitments						
Other Services - Charges						
1 5574122	Prof Serv-Experts	21,851	15,249	10,423	20,000	20,000
Obj 004	Other Services - Charges	21,851	15,249	10,423	20,000	20,000

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Assigned Counsel						
Flex Cost-Sex Predator						
Other Services - Charges						
1 5584108	Prof Serv-Court Reporters	1,833	357			
1 5584112	Prof Serv-Investigators	15,175	9,280			
1 5584122	Prof Serv-Experts	15,607	30,636			
1 5584156	Prof Serv-Panel Attorneys	178,035	135,718			
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Obj 004	Other Services - Charges	210,650	175,992			
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Flex Cost-Aggravated Murder 1						
Other Services - Charges						
1 5594101	Professional Services		32			
1 5594108	Prof Serv-Court Reporters	910				
1 5594112	Prof Serv-Investigators	36,566	24,739	17,381		
1 5594122	Prof Serv-Experts	73,050	49,096	5,609	15,000	15,000
1 5594157	Prof Serv-Panel Attys-Homici	126,512	153,208	99,639	25,000	25,000
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Obj 004	Other Services - Charges	237,038	227,075	122,629	40,000	40,000
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Sub 550	Assigned Counsel	605,726	577,975	229,455	298,582	290,459

Attorney



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	3,854,767	3,537,781	3,456,758	3,442,575
Personnel Benefits	1,112,264	1,069,501	1,101,030	1,153,193
Supplies	44,980	45,751	164,492	41,241
Other Services & Charges	1,005,846	1,067,938	968,741	943,234
Total	6,017,857	5,720,971	5,691,021	5,580,243

Program Description:

The **Criminal Division** of the Office of the Prosecuting Attorney prosecutes criminal matters for Yakima County and for the State of Washington in District Court, Juvenile Court, Superior Court, Court of Appeals, and the Supreme Court of Washington.

The **Corporate Counsel Division** serves as legal advisor to County departments and officials and represents the County in lawsuits brought by or against the County in all Federal courts, State courts, and administrative agencies. The division anticipates increased demand for legal services from county departments resulting from an increasingly complex legal environment and increased regulatory demands imposed upon the county by federal and state governments.

The **Support Enforcement Division** establishes paternity and enforces court orders in cases filed as intrastate, interstate, and civil contempt involving the collection of support.

Major Objectives:

- Expansion of the community prosecution program.
- Improvement of communications with law enforcement agencies and the courts.
- Continued computerization of operations to further efficiency.
- Provide beneficial training to supervisors and staff.
- Increase seizure and forfeiture actions in narcotic cases.

Revenue/Expenditure Comment:

Revenue is received from various sources and programs. The Prosecutor's Office receives over 75% of its revenue from the State and Federal government for child support enforcement for Yakima and Grant Counties, for prosecution of drug and firearms violations, and for truancy law prosecution. The State pays for half of the elected Prosecutor's salary.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Attorney						
REVENUES						
1 41033316588	Violence Agst Women Formula	28,567	29,160	24,300	29,160	29,160
1 41033316737	Edward Byrne Gang Grant	100,000				
1 41033316738	Edward Byrne Memorial Task	131,368	100,576	66,344	95,000	65,766
1 41033396791	Child Support Enforcement	1,161,869	1,102,899	822,058	1,129,000	1,109,424
1 41033396793	Child Support-Grant County	197,522	230,713	180,066	200,000	225,924
1 41033399991	HIDTA-Hi Intens Drug Traf Ar	81,010	29,931	14,880		
1 41033400111	Attorney Salary	74,416	74,416	68,587	74,416	74,416
1 41033404201	Dept of Comm Dev-Atty Narc	32,846	16,250	32,500	32,500	
1 41033404603	DSHS-Child Support Enforceme	563,726	532,353	394,405	547,000	532,128
1 41033404612	DSHS-Becca Bill	31,664	21,702	11,096	28,000	26,000
1 41033404623	DSHS-Child Suport-Grant Coun	92,137	108,327	84,067	94,000	104,796
1 41033442004	Dept of Comm Dev-VWA Grant	42,051	36,726	26,856	36,725	33,972
1 41033815003	Grandview Agreement	72,000	78,000			
1 41033864003	ITA Judicial Costs	52,450	56,290			
1 41034149001	Legal Services-Grandview			66,000	72,000	72,000
1 41034169001	Printing & Duplicating-Copie	520	377			
1 41034181001	Copies			298	500	400
1 41034195001	Legal Services	6,908	19,245	37,608	10,000	13,136
1 41034198001	Mun Crt Crim Victim & Wit Pr	82,594	81,521	79,785	81,000	81,000
1 41034640002	ITA Judicial Costs				37,398	46,730
1 41035180002	Atty-Crime Victim Penlty Ass	31,936	37,670	33,729	32,550	32,550
1 41035180031	JUVENILE CRIME VICTIMS	9,074	8,955	6,468	10,000	10,000
1 41036990001	Other Misc Revenue	48,240				
1 41036990026	Misc-Travel Reimbursement	737	2,071	2,403		
1 41036990032	Misc-LEAD Paralegal Reimb		22,878	28,729	53,000	50,500
1 41036990037	Misc Revenue - BounceBack	784	593	260		
1 41039700001	Operating Transfers In	36,912			10,000	10,000
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Sub 410 Attorney		2,879,332	2,590,654	2,017,836	2,581,581	2,521,581

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,792,440	1,556,474	1,357,299	1,483,759	1,427,032
1 4111002	Salaries-Overtime	6,532	11,544	9,528		
1 4111003	Salaries-Extra Help			2,328		
1 4111010	Accrued Annual Leave	126,315-	22,088-	2,290-	10,009	10,816
1 4111011	Accrued Comp Time	1,537	1,219-			
Obj 001	Salaries	1,674,194	1,547,040	1,364,537	1,493,768	1,437,848
Personnel Benefits						
1 4112002	Benefits-Direct	497,468	445,188	412,407	448,528	464,829
1 4112004	Benefits-Bank Accruals	2,285	391	4,274-		
Obj 002	Personnel Benefits	499,753	445,579	408,133	448,528	464,829
Supplies						
1 4113101	Office & Operating Supplies	21,381	19,540	21,675	24,667	18,691
1 4113113	Supplies-Publications	1,852	1,852	4,976	5,500	2,000
1 4113501	Small Tools & Minor Equipment	791	269	1,471	5,000	
1 4113502	Computer Software			453	500	
1 4113590	Small Attrac-Tracked Invento		2,313	3,084	87,100	
Obj 003	Supplies	24,024	23,974	31,659	122,767	20,691
Other Services - Charges						
1 4114101	Professional Services		23,183	17,315	22,000	16,201
1 4114117	Prof Serv-Contract Attorney	26,863	50,909	47,500	54,000	
1 4114122	Professional Services-Expert		12,765	8,586	8,380	
1 4114128	Professional Services - Lexi	12,092	10,223	8,795	10,500	11,000
1 4114151	Prof Serv-Extradition			1,562	1,600	
1 4114191	Prof Serv-Purchasing Serv	11,507	14,831	11,416	12,454	11,160
1 4114192	Prof Serv-Info Services	272,627	309,886	305,470	333,240	334,671
1 4114198	Prof Serv-GIS	12,486	11,967	11,376	12,410	12,962
1 4114199	Prof Serv-DOS	34,904	34,904	33,674	36,735	55,231
1 4114201	Communication-Telephone	5,869	445	263	800	309
1 4114202	Communication-Postage	6,700	6,422	5,579	7,000	6,811
1 4114219	Phone Charges-Allocated		4,410	3,985	4,347	6,984
1 4114301	Travel	4,503	7,080	8,112	11,000	7,500
1 4114303	Travel-Witness	2,863	6,335	2,583	3,000	
1 4114401	Advertising	4,980	345	1,914	2,500	1,500
1 4114501	Operating Rentals & Leases	19,364	20,237	14,086	21,000	21,000
1 4114590	Rent-Facil Maint	77,499	77,499	72,584	79,183	81,936
1 4114601	Insurance	150	50	100	100	100
1 4114690	Insurance-Interfund	57,948	46,917	40,806	48,967	75,719
1 4114801	Repairs & Maintenance	346		223	500	
1 4114901	Miscellaneous	1,425	1,303	2,250	2,500	

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Attorney						
Felony Division						
Other Services - Charges						
1 4114913	Miscellaneous - Bar Dues	7,134	8,058	4,532	4,600	4,600
1 4114915	Miscellaneous - Registration	130	60			
Obj 004	Other Services - Charges	559,391	647,830	602,711	676,816	647,684
Fnc 411	Felony Division	2,757,361	2,664,423	2,407,040	2,741,879	2,571,052
Narcotics Investigation						
Salaries						
1 4121001	Salaries & Wages	132,968	141,735	135,429	150,155	137,614
1 4121002	Salaries-Overtime	689	1,162	1,301		
1 4121003	Salaries-Extra Help			7,224		
1 4121010	Accrued Annual Leave	7,759	13	290		3,500
1 4121011	Accrued Comp Time	43-				
Obj 001	Salaries	141,372	142,910	144,244	150,155	141,114
Personnel Benefits						
1 4122002	Benefits-Direct	41,838	47,100	46,407	47,627	49,553
1 4122004	Benefits-Bank Accruals			383-		
Obj 002	Personnel Benefits	41,838	47,100	46,025	47,627	49,553
Fnc 412	Narcotics Investigation	183,210	190,010	190,269	197,782	190,667
Lower Valley Task Force						
Salaries						
1 4141001	Salaries & Wages	167,913	134,302	122,292	134,349	145,419
1 4141002	Salaries-Overtime			999		
1 4141010	Accrued Annual Leave	6,135	2,658-	2,046-		3,500
Obj 001	Salaries	174,048	131,644	121,246	134,349	148,919
Personnel Benefits						
1 4142002	Benefits-Direct	38,616	36,299	35,538	38,244	43,954
1 4142004	Benefits-Bank Accruals			204		
Obj 002	Personnel Benefits	38,616	36,299	35,742	38,244	43,954
Fnc 414	Lower Valley Task Force	212,664	167,942	156,987	172,593	192,873
Support Division						
Salaries						
1 4151001	Salaries & Wages	979,074	955,067	854,334	924,602	905,777
1 4151002	Salaries-Overtime	2,169	1,624	1,654		

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Attorney						
Support Division						
Salaries						
1 4151010	Accrued Annual Leave	75,026	13,250-	6,919-		11,500
1 4151011	Accrued Comp Time	14-				
Obj 001	Salaries	1,056,255	943,441	849,069	924,602	917,277
Personnel Benefits						
1 4152002	Benefits-Direct	298,404	303,880	272,918	300,942	314,662
1 4152004	Benefits-Bank Accruals			504-		
Obj 002	Personnel Benefits	298,404	303,880	272,414	300,942	314,662
Supplies						
1 4153101	Office & Operating Supplies	8,255	9,425	10,753	12,925	9,500
1 4153113	Supplies-Publications	727	1,280	1,667	1,700	1,300
1 4153501	Small Tools & Minor Equipment	302	379			
Obj 003	Supplies	9,283	11,084	12,420	14,625	10,800
Other Services - Charges						
1 4154101	Professional Services	32,550	27,293	24,326	30,425	33,000
1 4154128	Professional Services - Lexi	2,384	2,042	1,759	2,075	2,200
1 4154201	Communication-Telephone	2,175	11		100	
1 4154202	Communication-Postage	15,681	15,558	12,819	17,000	18,000
1 4154219	Phone Charges-Allocated		1,827	1,444	1,575	
1 4154301	Travel	2,688	2,273	2,062	3,000	2,800
1 4154401	Advertising	57		265		
1 4154501	Operating Rentals & Leases	128,329	134,099	120,890	135,000	140,000
1 4154601	Insurance	50	130	50	100	
1 4154801	Repairs & Maintenance	179	654			
1 4154901	Miscellaneous	30	30	30		
1 4154913	Miscellaneous - Bar Dues	1,427	1,422	1,046	1,500	1,100
1 4154915	Miscellaneous - Registration	50				
Obj 004	Other Services - Charges	185,599	185,339	164,691	190,775	197,100
Fnc 415	Support Division	1,549,541	1,443,743	1,298,594	1,430,944	1,439,839
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	257,601	265,443	251,818	272,863	275,667
1 4161002	Salaries-Overtime		19	300		
1 4161003	Salaries-Extra Help	7,610	2,132			
1 4161010	Accrued Annual Leave	12,491	8,023	7,621-		4,000
Obj 001	Salaries	277,701	275,617	244,497	272,863	279,667

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Attorney						
Grant County Support Division						
Personnel Benefits						
1 4162002	Benefits-Direct	83,119	82,686	82,761	91,173	95,501
1 4162004	Benefits-Bank Accruals			78		
Obj 002	Personnel Benefits	83,119	82,686	82,839	91,173	95,501
Supplies						
1 4163101	Office & Operating Supplies	1,524	1,607	2,363	2,600	1,600
1 4163113	Supplies-Publications				250	250
1 4163501	Small Tools & Minor Equipment				5,250	
Obj 003	Supplies	1,524	1,607	2,363	8,100	1,850
Other Services - Charges						
1 4164101	Professional Services	21,160	19,521	15,806	21,000	22,000
1 4164128	Professional Services - Lexi	1,101	705	586	800	800
1 4164201	Communication-Telephone	5,101	5,946	4,898	6,000	7,000
1 4164202	Communication-Postage	4,000	6,000	2,054	4,000	4,000
1 4164301	Travel	2,115	1,965	2,520	3,500	3,000
1 4164401	Advertising	92		625	2,500	1,000
1 4164501	Operating Rentals & Leases	22,504	22,101	19,661	24,000	24,000
1 4164601	Insurance			50	50	50
1 4164701	Utility Services	3,133	3,179	2,743	3,500	3,500
1 4164801	Repairs & Maintenance		135			
1 4164901	Miscellaneous		110			
1 4164913	Miscellaneous - Bar Dues	476	474	349	500	350
Obj 004	Other Services - Charges	59,681	60,184	49,242	65,850	65,700
Fnc 416	Grant County Support Division	422,026	420,095	378,941	437,986	442,718
District Court						
Salaries						
1 4171001	Salaries & Benefits	108,783	118,950	166,859	181,467	183,861
1 4171002	Salaries-Overtime	338	294	2,637		
1 4171003	Salaries-Extra Help			3,465		
1 4171010	Accrued Annual Leave	3,780	31-	3,719		2,000
Obj 001	Salaries	112,901	119,212	176,680	181,467	185,861
Personnel Benefits						
1 4172002	Benefits-Direct	40,091	43,171	67,231	76,180	78,512
1 4172004	Benefits-Bank Accruals			1,312-		
Obj 002	Personnel Benefits	40,091	43,171	65,919	76,180	78,512

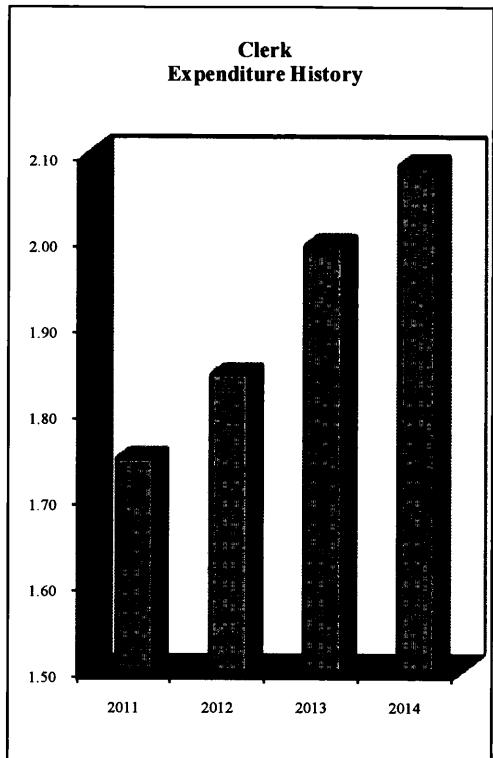
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Attorney						
District Court						
Supplies						
1 4173101	Office & Operating Supplies	3,732	3,090	3,126	3,500	3,500
1 4173201	Fuel Consumed	46				
1 4173590	Small Attrac Computer/Monito		460			
Obj 003	Supplies	3,778	3,550	3,126	3,500	3,500
Other Services - Charges						
1 4174128	Prof Serv-Lexis	3,704	2,766	2,346	2,800	2,800
1 4174202	Communications-Postage		1			
1 4174301	Travel	820	489	1,452	1,500	1,000
1 4174501	Operating Rental & Leases	12,672	12,619	7,512	14,000	12,000
1 4174601	Insurance		100			
1 4174801	Repair & Maintenance		190	228		
1 4174901	Miscellaneous		30			
1 4174913	Miscellaneous - Bar Dues	480	1,458	253	500	350
Obj 004	Other Services - Charges	17,678	17,654	11,790	18,800	16,150
Fnc 417	District Court	174,448	183,587	257,514	279,947	284,023
Corporate Counsel						
Salaries						
1 4181001	Salaries & Benefits	266,386	260,671	165,894	181,869	206,869
1 4181010	Accrued Annual Leave	25,097	9,869-	2,599-		4,000
Obj 001	Salaries	291,482	250,802	163,296	181,869	210,869
Personnel Benefits						
1 4182002	Benefits-Direct	67,692	67,367	44,636	51,184	57,468
Obj 002	Personnel Benefits	67,692	67,367	44,636	51,184	57,468
Supplies						
1 4183101	Office & Operating Supplies	2,459	2,228	4,237	4,500	2,200
1 4183501	Small Tools & Minor Equipment		107			
1 4183502	Computer Software		76	464	5,000	
1 4183590	Small Attrac Computer/Monito			819	1,000	
Obj 003	Supplies	2,459	2,410	5,520	10,500	2,200
Other Services - Charges						
1 4184134	Prof Ser - Labor & Employment	164,259	139,302			
1 4184202	Communications-Postage	1,545	1,263	1,109	1,500	1,700
1 4184301	Travel	1,718	376	1,423	1,500	1,400
1 4184501	Operating Rental & Leases	5,515	5,062	2,690	5,000	4,000

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Attorney						
Corporate Counsel						
Other Services - Charges						
1 4184601	Insurance			50		
1 4184801	Repair & Maintenance			223		
1 4184901	Miscellaneous			285		
1 4184913	Miscellaneous - Bar Dues	2,378	2,370	1,394	1,400	1,400
Obj 004	Other Services - Charges	175,415	148,708	6,839	9,400	8,500
Fnc 418	Corporate Counsel	537,049	469,287	220,290	252,953	279,037
Juvenile Division						
Salaries						
1 4191001	Salaries & Benefits	123,793	124,057	107,051	117,685	119,520
1 4191002	Salaries-Overtime	587	532	534		
1 4191010	Accrued Annual Leave	2,285	2,674	876-		1,500
1 4191011	Accrued Comp	148	148-			
Obj 001	Salaries	126,812	127,115	106,709	117,685	121,020
Personnel Benefits						
1 4192002	Benefits-Direct	42,751	43,419	40,938	47,152	48,714
1 4192004	Benefits-Bank Accruals			197-		
Obj 002	Personnel Benefits	42,751	43,419	40,741	47,152	48,714
Supplies						
1 4193101	Office & Operating Supplies	3,912	2,637	4,830	5,000	2,200
1 4193590	Small Attrac Computer/Monito		489			
Obj 003	Supplies	3,912	3,126	4,830	5,000	2,200
Other Services - Charges						
1 4194101	Professional Services			95		
1 4194128	Prof Serv-Lexis	2,384	2,042	1,759	2,100	2,200
1 4194202	Communications-Postage	1,750	1,334	1,241	1,500	2,000
1 4194301	Travel	903	803	947	1,000	1,100
1 4194501	Operating Rental & Leases	2,611	2,493	1,714	2,500	2,800
1 4194601	Insurance	50	100			
1 4194801	Repair & Maintenance	383				
1 4194901	Miscellaneous		30	219		
1 4194913	Miscellaneous - Bar Dues		1,422			
Obj 004	Other Services - Charges	8,082	8,223	5,975	7,100	8,100
Fnc 419	Juvenile Division	181,558	181,883	158,256	176,937	180,034
Sub 410	Attorney	6,017,857	5,720,970	5,067,891	5,691,021	5,580,243

Clerk



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	1,051,571	1,063,691	1,147,387	1,134,879
Personnel Benefits	355,028	405,070	436,161	530,000
Supplies	25,097	40,226	59,852	32,500
Other Services & Charges	315,598	335,767	351,124	390,153
Total	1,747,294	1,844,754	1,994,524	2,087,532

Program Description:

The County Clerk is the financial and executive officer of Superior Court and Juvenile Court. The Clerk's office is comprised of several divisions. Mandated duties include, but are not limited to, permanent retention of all Superior Court and Juvenile Court records; attending and recording criminal, civil, domestic relations, probate, adoption, mental illness and juvenile court proceedings; receipting, collecting, investing trust funds as required, disbursing all money paid through the Clerk's office; preservation of archived records; perfecting appeals to the Court of Appeals and Supreme Court; releasing exhibits used in court proceedings; dismissing court cases; carrying out reporting requirements to other departments and agencies; jury management; and providing assistance to the public, judges, and attorneys.

Major Objectives:

1. Integrated project implementation with Superior and Juvenile Court of case management system including jury management and records management systems.
2. Continue using technology to provide the public with efficient service.
3. Expansion of collection program for collection of court ordered legal financial obligations.

Revenue/Expenditure Comment:

Revenue is generated from Superior Court filing fees, payment of criminal legal financial obligations, investment interest and discretionary grants/contracts with the State. Revenue and expenditures remain fairly constant based on growth associated with state contracts and increased general fund revenue.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Clerk						
REVENUES						
1 42033396792	Child Support Enforc-Clerk	370,166	331,436	179,388	310,000	334,000
1 42033401207	AOC - Clerk Collections	45,320	40,852	50,126	50,126	40,000
1 42033403101	Dept of Ecology	17,647	21,930	18,883	43,884	50,000
1 42033404603		41,764				
1 42033404612	DSHS-Becca Bill	23,492	25,807	7,562	25,000	25,000
1 42033812004	Intergov Serv-Jury List Reim	950	993			
1 42033812006	Intergov Serv-Yakima City Ju	27,249	44,627			
1 42033819010	Collection Services Reimburs	8,861	9,104			
1 42033864003	ITA Judicial Costs	52,071	82,870			
1 42034123001	Civil/Probate & Domest Filin	23,309	281,659	219,825	300,000	275,000
1 42034123003	Domestic Violence Pre-Local	4,571	4,629	4,014	4,500	4,500
1 42034123013	JST SC Revenue		43,203	26,714		30,000
1 42034123051	Appellate Filing Fee	2,000	5,000	5,750	4,000	5,000
1 42034123261	Court of Lower Jurs Appeals	186			200	200
1 42034123961	Unlawful Detainer File-S04	11,344	3,508	3,689	10,000	5,000
1 42034123971	Juvenile Emancip-S04	231	317	198	300	300
1 42034123981	Civil Filings-S04	120,642	32	279		
1 42034123991	Civil Filings w/Facilit-S04	42,713			50	50
1 42034125001	Water Rights & Torrens Filin	70			50	50
1 42034128005	Dist-Crt Jury List Reimb			109		60
1 42034128007	Dist-Crt Yakima Jury Fee			48,318	60,000	40,000
1 42034129001	Other Filings	44,812	33,196	36,722	36,000	42,000
1 42034129003	Superior Ct JST Surcharge	139,403			36,000	
1 42034129021	Will Repository	700	536	640	600	900
1 42034134001	Superior Court Record Servic	210,886	201,590	207,968	220,000	220,000
1 42034134411	Adult Diversion SC	4,329	7,212	6,555	7,000	7,000
1 42034134510	Extension of Judgment	5,475	4,182	4,049	5,000	5,000
1 42034137001	Sup Crt-Crime Lab Analysis F	167	178	152	150	150
1 42034137002	Sup Crt-Costs-Criminal Warra	1,155	1,421	1,957	1,500	2,000
1 42034180001	Information Access Fee	10,336	15,286			
1 42034181005	Information Access Fee			9,769	10,000	10,000
1 42034236010	Reimbursement of Jail Costs	9,132	6,711	11,794	8,000	2,000
1 42034270003	Fee-Juvenile Probation Bail	190	120	170	200	200
1 42034640002	ITA Judicial Costs			64,008	79,981	86,277
1 42035130001	Superior Crt-Othr Criminl Fe	17,751	20,238	18,516	24,000	22,000
1 42035150081	Meth Lab Cleanup Fund			68		
1 42035180001	Superior Crt-Crime Vict Asse	39	54		40	40
1 42035180003	Juv-Crime Victim Penalty Ass	6	38	38	10	10
1 42035180004	Adult-Crime Victim Penalty A	1,084	924	873	1,000	1,000
1 42035180011	Penalty Crime Victims	28,655	34,001	30,444	34,000	34,000
1 42035180031	Juvenile Crime Victims	8,780	8,657	6,266	8,000	8,000
1 42035190001	Sup Crt-Other Felony Penalti	33,510	37,399	29,438	40,000	40,000
1 42035190021	Sup Ct-Domestic Violence Pen	2,714	3,924	3,539	3,500	3,500
1 42035190023	Domestic Violence-Local			65		
1 42035191096	Sup Crt-Truancy Fines	13	43			
1 42035191401	Sup Crt-Juv Offender Fines	1,546	1,114	735	800	1,000

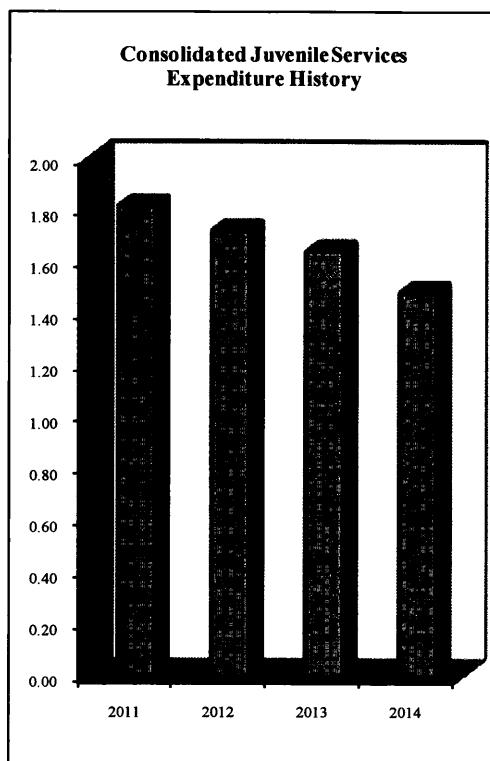
2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Clerk						
REVENUES						
1 42035723201	Sup Crt-Juv Pub Def Costs	6,505	6,437	4,427	7,000	7,000
1 42035725001	Sup Crt-Interpreter	44	54	67	50	70
1 42035729001	Superior Court-Sanctions	2	3			
1 42035736001	Collection Costs			6,308	8,000	8,000
1 42036111002	Investment Interest-Clrks Tr	148				
1 42036119002	Investment Service Fees-Cler	3	60		60	50
1 42036140201	Interest-LFO	15,997	23,200	20,402	16,000	20,000
1 42036981001	Cashiers Over/Short	106	14-	163		25
1 42036990023	Small Overpayments	18	5			
1 42036990026	I Misc-Travel Reimbursement	337	810		600	
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Sub 420	Clerk	1,336,427	1,303,345	1,029,988	1,355,576	1,329,307

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Clerk						
Clerk						
Salaries						
1 4211001	Salaries & Wages	991,979	1,038,780	995,953	1,133,685	1,134,879
1 4211002	Salaries-Overtime	13,305	28,478	3,763	8,000	
1 4211003	Salaries-Extra Help	44,998	3,304	5,702	5,702	
1 4211010	Accrued Annual Leave	1,461	6,953-	2,559-		
1 4211011	Accrued Comp Time	172-	82			
Obj 001	Salaries	1,051,571	1,063,691	1,002,859	1,147,387	1,134,879
Personnel Benefits						
1 4212002	Benefits-Direct	355,028	404,977	386,905	436,161	530,000
1 4212004	Benefits-Bank Accruals	93	42			
Obj 002	Personnel Benefits	355,028	405,070	386,947	436,161	530,000
Supplies						
1 4213101	Office & Operating Supplies	20,461	23,221	21,547	25,162	25,000
1 4213501	Small Tools & Minor Equipment	4,636	1,647	7,627	11,000	3,000
1 4213502	Computer Software		582		4,690	2,500
1 4213590	Small Attrac-Tracked Invento		14,776	9,029	19,000	2,000
Obj 003	Supplies	25,097	40,226	38,203	59,852	32,500
Other Services - Charges						
1 4214101	Professional Services	3,198	12,878	3,696	5,000	4,000
1 4214191	Prof Serv-Purchasing Serv	8,886	11,324	5,727	6,248	6,086
1 4214192	Prof Serv-Info Serv	139,057	150,335	149,875	163,500	195,263
1 4214199	Prof Serv-DOS	25,699	25,717	29,948	32,671	32,720
1 4214201	Communication-Telephone	3,525				
1 4214202	Communication-Postage	30,201	34,006	21,684	30,000	32,000
1 4214219	Phone Charges-Allocated		2,835	3,234	3,528	3,096
1 4214301	Travel	1,126	1,709	2,584	3,800	4,000
1 4214401	Advertising	420				
1 4214501	Operating Rentals & Leases	7,115	6,800	5,524	6,000	7,000
1 4214590	Rent-Facil Maint	72,127	72,127	75,425	82,282	84,231
1 4214601	Insurance	2,430			100	
1 4214690	Insurance-Interfund	19,298	12,922	9,829	11,795	16,757
1 4214801	Repairs & Maintenance	1,352	1,281	464	1,000	1,000
1 4214901	Miscellaneous	1,165	3,832	5,070	5,200	4,000
Obj 004	Other Services - Charges	315,598	335,767	313,061	351,124	390,153
Fnc 421	Clerk	1,747,295	1,844,754	1,741,068	1,994,524	2,087,532
Sub 420	Clerk	1,747,295	1,844,754	1,741,068	1,994,524	2,087,532

Consolidated Juvenile Services



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	801,109	926,765	840,564	812,134
Personnel Benefits	252,049	309,333	307,507	306,453
Supplies	8,202	17,599	22,577	15,623
Other Services & Charges	756,960	470,939	472,996	350,954
Total	1,818,320	1,724,636	1,643,644	1,485,164

Program Description:

Consolidate Juvenile Services/Grants consist of programs funded by various grants to assist the Juvenile Court in providing needed services to juvenile offenders. It is a cooperative effort between the various counties and the state.

Based upon the approval of a plan by the State of Washington, Yakima County provides or contracts for services, and the state reimburses the costs of the programs. Current projects include:

- Risk assessments to identify youth most likely to re-offend
- CMAP, a case management tool to focus on resources identified by risk assessment
- Drug/alcohol assessment and treatment
- Aggression Replacement Training
- Functional Family Therapy, a less intensive form of counseling for families
- Multi-Systemic Therapy, intensive counseling that focuses on the family as a whole
- Mental health assessments
- Assessments and treatment for juvenile sex offenders
- Coordination for court ordered community service hours
- Risk assessment for Alternatives to Detention
- Programs for Alternatives to Detention

Included under the umbrella of Consolidated Juvenile Services are the following programs funded by DSHS, Juvenile Rehabilitation Administration (JRA):

- **CDDA – Chemical Dependency Disposition Alternative** – These funds will provide local courts with a sentencing option for chemically dependent youth. Judges will be able to suspend sentences and order youth into chemical dependency treatment instead of confinement.
- **CJAA – Community Juvenile Accountability Act** – This act provides funding to counties for implementation of five model programs demonstrated by research to reduce recidivism among juvenile offenders. The target group for these programs are juvenile offenders in the community, including those confined locally through detention, electronic home monitoring, day reporting centers, work crews and those whose disposition does not require a period of confinement.
- **SSODA—Special Sex Offender Disposition Alternative** – This program provides assessment and treatment for eligible juvenile sex offenders.

Consolidated Juvenile Services (continued)

- **High Risk Youth** – Provides supervision by probation staff and programs for youth at high risk to reoffend.
- **System Access Prevention** – Provide Community Accountability Boards (CAB's) for minor, first time offenders, where members of a juvenile's own community meet and sign an agreement with sanction for the offense committed.

In addition, the following programs are provided by Other State Funding:

- **3900 Impact** – These are to be used for the purpose of funding impacts of the Juvenile Justice Bill, E35HB 3900, passed by the 1997 Legislature.
- **Diagnostic Evaluations** – This enables the Juvenile Court to gather information and conduct evaluations to identify appropriate custody treatment for each offender who is committable to JRA.
- **JABG** – Juvenile Accountability Incentive Block Grant – This grant is a result of the interlocal Cooperation Act, Chapter 39.34 RCW. This grant provides funding to aid in interagency/school communication and coordination.
- **BECCA** – Provides funding to work with children and families through three programs: At-Risk Youth (ARY), Children in Need of Services (CHINS) and truant children. The program not only provides funding for the Juvenile Court but also the Clerk's Office, Office of Assigned Counsel and the Prosecutor's Office, who are also involved in handling these type of cases.
- **WA State CASA/GAL** – This program provides funding to assist county Court Appointed Special Advocate (CASA) and Guardian ad Litem (GAL) programs that work with dependent children. This program primarily funds a half-time Case Manager who recruits volunteers for the program.

Major Objectives:

- To continue to provide relevant services to juvenile offenders in a timely manner.
- To hold juvenile offenders accountable for their actions.

Revenue/Expenditure Comment:

Revenue is primarily in the form of reimbursement from the State of Washington for services provided. Currently, the allotments to the various counties are based on a modified "at-risk" formula that considers factors other than population.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033316540	Delinquency Prevention Allt			21,223	75,996	
1 43033316541	Youth Gang Project	374,315				
1 43033316548	Yakima County Youth Services		18,687	16,939		
1 43033393104	CMHI for Children SED		28,465	29,295		
1 43033401204	OAC - CASA/GAL	158,097	158,649	75,446	146,948	141,070
1 43033404602	DSHS-Cons Juvenile Serv	324,660	324,176	242,936	339,843	377,451
1 43033404604	DSHS-SSODA	116,389	178,550	79,805	128,285	123,225
1 43033404612	DSHS-Becca Bill	276,105	254,699	137,853	247,213	210,373
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	51,980	39,301	16,802	37,037	22,642
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	74,563	84,015	83,056	106,786	108,596
1 43033404617	DSHS-JRA-3900 Impact	134,810	126,324	77,219	135,695	133,285
1 43033404619	DSHS-JRA-JAIBG		38,858		17,064	11,809
1 43033404620	DSHS-CJAA Expansion	249,914	281,924	152,316	289,466	289,466
1 43036711043	Gates Foundation Grant	135,000	121,632	13,368	15,000	
1 43036719001	Donations-CASA	1,303	1,195	1,055		
1 49533393104	CMHI for Children SED				67,247	67,247
1 49633316548	WA Partnership Title V Delin				46,242	
1 49733316540	Delinquency Prevention Allt				66,818	
Sub 430	Consolidated Juvenile Services	1,897,136	1,677,697	1,002,086	1,643,644	1,485,164

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	35,072	26,943	3,784	11,352	11,514
1 4311002	Salaries-Overtime	53				
1 4311010	Accrued Annual Leave	2,778	607-			
Obj 001	Salaries	35,072	29,774	3,177	11,352	11,514
Personnel Benefits						
1 4312002	Benefits-Direct	2,654	6,264	1,257	3,719	3,866
Obj 002	Personnel Benefits	2,654	6,264	1,257	3,719	3,866
Other Services - Charges						
1 4314101	Professional Services	379	28	9	1,000	500
1 4314160	Prof Serv-Chemical Treatment	12,978	5,283	5,283	10,000	5,000
1 4314161	Prof Serv-Chemical Assmts	234			5,000	1,000
1 4314162	Prof Serv				5,000	
1 4314192	Prof Serv-Info Serv	583	722	701	765	762
1 4314301	Travel	80	66	52	200	
Obj 004	Other Services - Charges	14,255	6,099	6,046	21,965	7,262
Fnc 431	CDDA-Chem Depend Disp Alt	51,980	42,138	10,480	37,036	22,642
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	31,662	47,326	50,238	59,795	60,795
1 4321002	Salaries-Overtime	73	32-			
1 4321010	Accrued Annual Leave	3,194	745-	2,508		
Obj 001	Salaries	34,929	46,550	52,747	59,795	60,795
Personnel Benefits						
1 4322002	Benefits-Indirect	11,064	15,617	17,710	22,061	22,889
1 4322004	Benefits-Bank Accruals			24-		
Obj 002	Personnel Benefits	11,064	15,617	17,686	22,061	22,889
Supplies						
1 4323101	Office & Operating Supplies	250	892	2,489	1,495	1,495
1 4323104	Printing	55	235	29	500	500
1 4323501	Small Tools & Minor Equipment			352		
Obj 003	Supplies	305	1,126	2,870	1,995	1,995

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Other Services - Charges						
1 4324101	Professional Services		294			
1 4324162	Prof Serv-MST	12,833	5,520	16,728	8,000	28,000
1 4324165	Prof Serv-JRA FFT	10,610	7,870	28,200	8,000	28,000
1 4324192	Prof Serv-Info Services	6,995	4,422	4,206	4,588	4,570
1 4324201	Communication-Telephone	159	150	125	500	500
1 4324202	Communication-Postage	997	1,255	1,165	1,000	1,000
1 4324301	Travel		369		500	500
1 4324501	Operating Rentals & Leases			2,009		
1 4324801	Repairs & Maintenance			124		
1 4324901	Miscellaneous		80	255	347	347
Obj 004	Other Services - Charges	31,595	19,959	52,813	22,935	62,917
Fnc 432	CJAA-Comm Juv Acctability Act	77,894	83,253	126,115	106,786	148,596
SSODA						
Salaries						
1 4331001	Salaries & Wages	36,189	96,339	63,561	63,348	64,443
1 4331002	Salaries-Overtime	14	113			
1 4331010	Accrued Annual Leave	3,944	379-	2,871		
Obj 001	Salaries	40,147	96,073	66,431	63,348	64,443
Personnel Benefits						
1 4332002	Benefits-Direct	10,387	29,640	20,311	21,083	21,943
1 4332004	Benefits-Bank Accruals			683-		
Obj 002	Personnel Benefits	10,387	29,640	19,628	21,083	21,943
Supplies						
1 4333101	Office & Operating Supplies	31	404		218	218
1 4333104	Printing	18	18			
Obj 003	Supplies	50	423		218	218
Other Services - Charges						
1 4334101	Professional Services	1,948	2,425	774	1,500	1,500
1 4334134	Prof Serv-COUNSEL-Parent	70	525	385		
1 4334162	Prof Serv-Counsel-Group	21,123	13,197	5,993	15,000	12,000
1 4334163	Prof Serv-Counsel-Individual	35,228	26,600	16,360	19,000	19,000
1 4334166	Prof Serv-SSODA Evals	4,900	2,100	6,150	1,200	2,100
1 4334167	Prof Serv-SSODA Polygraph	2,225	2,275	2,700	2,000	4,000
1 4334192	Prof Serv-Info Services	3,206	3,969	3,856	4,206	4,189
1 4334201	Communication-Telephone	133	138	125	230	230
1 4334301	Travel		560		500	500

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
SSODA						
Other Services - Charges						
1 4334501	Operating Rentals & Leases			1,245		
1 4334901	Miscellaneous	40	120	40		
Obj 004	Other Services - Charges	68,873	51,908	37,627	43,636	43,519
Fnc 433	SSODA	119,457	178,043	123,686	128,285	130,123
Administration						
Salaries						
1 4351010	Accrued Annual Leave	36,675-				
Obj 001	Salaries	36,675-				
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	164,938	144,940	119,896	162,444	142,873
1 4361002	Salaries-Overtime	43	1,022-	1,634		
1 4361010	Accrued Annual Leave	14,143	12,258	22,469-		
1 4361011	Accrued Comp Time	187	1,274			
Obj 001	Salaries	179,311	157,449	99,061	162,444	142,873
Personnel Benefits						
1 4362002	Benefits Direct	50,770	47,277	39,192	57,908	56,192
1 4362004	Benefits-Bank Accruals		2,042	2,018-		
Obj 002	Personnel Benefits	50,770	49,319	37,174	57,908	56,192
Supplies						
1 4363101	Office & Operating Supplies	394	808	1,112	100	100
1 4363104	Printing	157	1,369		100	100
1 4363501	Small Tools & Minor Equipment	108			500	500
1 4363590	Small Attrac-Tracked Invento		300			
Obj 003	Supplies	660	2,477	1,112	200	200
Other Services - Charges						
1 4364101	Professional Services	1,930	1,794	1,183	1,500	1,500
1 4364134	Prof Serv-Parent Group					1,268
1 4364163	Prof Serv-Counsel-Individual	1,190	380		500	500
1 4364164	Prof Serv-Psychological Eval	180			500	
1 4364192	Prof Serv-Info Services	11,804	11,907	11,566	12,617	12,567
1 4364201	Communication-Telephone	1,455	1,360	1,483	1,400	1,200
1 4364202	Communication-Postage	788	434	236	400	200
1 4364301	Travel		319	273	500	500

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364501	Operating Rentals & Leases	3,351	24,005	22,241	9,000	20,000
1 4364801	Repairs & Maintenance	40	157	310	163	840
1 4364901	Miscellaneous	550	310	163	840	
Obj 004	Other Services - Charges	20,739	40,906	37,292	26,580	38,575
Fnc 436	CJS at Risk or High Risk Youth	251,480	250,151	174,639	247,132	237,840
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	62,265	61,898	57,079	63,348	64,443
1 4391002	Salaries-Overtime	494	339	4	258-	
1 4391010	Accrued Annual Leave	3,008	4	402-		
1 4391011	Accrued Comp Time					
Obj 001	Salaries	65,767	61,839	56,820	63,348	64,443
Personnel Benefits						
1 4392002	Benefits-Indirect	18,546	19,119	18,103	21,083	21,943
Obj 002	Personnel Benefits	18,546	19,119	18,103	21,083	21,943
Supplies						
1 4393101	Office & Operating Supplies	146	91	54	1,297	659
1 4393104	Printing	400	214	54	1,000	
Obj 003	Supplies	546	305	54	2,297	659
Other Services - Charges						
1 4394192	Prof Serv-Info Services	3,206	3,905	3,856	4,206	4,189
1 4394201	Communication-Telephone	180				
1 4394202	Communication-Postage	789	434	179	600	600
1 4394301	Travel	311			300	300
1 4394501	Operating Rentals & Leases	1,151	1,000	67	800	500
1 4394901	Miscellaneous	90	80	40	77	77
Obj 004	Other Services - Charges	5,726	5,420	4,142	5,983	5,666
Fnc 439	System Access Prevention	90,586	86,683	79,119	92,711	92,711
3900 Impact						
Salaries						
1 4821001	Salaries & Wages	70,639	71,841	65,314	70,846	72,035
1 4821002	Salaries--Overtime	4				
1 4821010	Accrued Annual Leave	3,253	2,253	1,775-		

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
3900 Impact						
Salaries						
1 4821011	Accrued Comp Time	35-				
Obj 001	Salaries	73,861	74,094	63,538	70,846	72,035
Personnel Benefits						
1 4822002	Benefits-Direct	22,597	22,157	21,092	23,241	24,196
Obj 002	Personnel Benefits	22,597	22,157	21,092	23,241	24,196
Supplies						
1 4823101	Office & Operating Supplies	89	1,400	15	3,000	1,000
1 4823104	Printing	29			1,000	1,000
Obj 003	Supplies	89	1,429	15	4,000	2,000
Other Services - Charges						
1 4824101	Professional Services		100			
1 4824191	Prof Serv-Purchasing Serv	683	1,338	2,257	2,462	1,703
1 4824192	Prof Serv-Info Serv	7,053	4,943	4,802	5,238	5,217
1 4824201	Communication-Telephone	1,016	1,010	912	1,500	1,500
1 4824301	Travel				3,000	2,175
1 4824501	Operating Rentals & Leases			2,197	1,500	1,500
1 4824590	Rent-Facilities Maintenance	17,865	20,596	19,290	21,044	21,492
1 4824690	Liability Insurance	2,984	2,712	1,949	2,339	1,344
1 4824901	Miscellaneous	40	80	40	525	125
Obj 004	Other Services - Charges	29,642	30,779	31,447	37,608	35,056
Fnc 482	3900 Impact	126,188	128,459	116,091	135,695	133,287
Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001	Salaries & Wages	16,967	12,906	11,856	12,800	8,481
1 4841010	Accrued Annual Leave	791	791-	562-		
Obj 001	Salaries	17,757	12,116	11,293	12,800	8,481
Personnel Benefits						
1 4842002	Benefits-Direct	5,096	4,158	3,876	4,264	2,944
Obj 002	Personnel Benefits	5,096	4,158	3,876	4,264	2,944
Supplies						
1 4843101	Office & Operating Supplies					384
Obj 003	Supplies					384

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
Fnc 484	Juvenile Acct Incent Bk Grant	22,853	16,273	15,169	17,064	11,809
BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Benefits	138,393	127,917	111,998	130,995	108,747
1 4851002	Salaries-Overtime	1,826	908		1,000	
1 4851010	Accrued Annual Leave	4,553	3,107	387-		
1 4851011	Accrued Comp Time	75	238-			
Obj 001	Salaries	144,846	131,693	111,611	131,995	108,747
Personnel Benefits						
1 4852002	Benefits-Direct	50,774	46,136	41,572	54,091	44,587
1 4852004	Benefits-Bank Accruals			412-		
Obj 002	Personnel Benefits	50,774	46,136	41,160	54,091	44,587
Supplies						
1 4853101	Office & Operating Supplies	941	1,894	675	4,000	1,500
1 4853104	Printing	2,240	1,116	2,531	1,000	1,800
1 4853501	Small Tools & Minor Equipment	63				
1 4853590	Small Attrac Computer/Monito			838		
Obj 003	Supplies	3,244	3,009	4,044	5,000	3,300
Other Services - Charges						
1 4854101	Professional Services	7,585	28,195	1,301	650	100
1 4854137	Prof Serv-Program Support	26,910				
1 4854191	Prof Serv-Purchasing	581	858	1,447	1,578	1,092
1 4854192	Prof Serv-Tech Services	11,512	13,349	12,967	14,146	14,090
1 4854201	Communications-Telephone	171	163	246	1,116	1,000
1 4854202	Communications-Postage		25		500	
1 4854301	Travel	620	31	642	700	200
1 4854501	Operating Rental & Leases		944	3,674	2,500	3,000
1 4854590	Rent-Facilities Maint	27,400	30,853	28,897	31,524	32,194
1 4854690	Insurance-Interfund	3,758	2,655	2,013	2,415	1,777
1 4854901	Miscellaneous	653	50	325	1,000	286
Obj 004	Other Services - Charges	79,190	77,122	51,511	56,129	53,739
Fnc 485	BECCA/Truancy Program	278,054	257,961	208,325	247,215	210,373
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Benefits	101,211	87,326	78,366	91,325	86,908
1 4861010	Accrued Annual Leave	4,916	1,902-		645-	

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
	CASA/GAL-AOC					
Obj 001	Salaries	106,127	85,423	77,720	91,325	86,908
Personnel Benefits						
1 4862002	Benefits-Direct	30,290	29,550	28,319	32,781	31,956
1 4862004	Benefits-Bank Accruals			2,252		
Obj 002	Personnel Benefits	30,290	29,550	30,570	32,781	31,956
Supplies						
1 4863101	Office & Operating Supplies	231	250	1,771	500	200
1 4863104	Printing	1,096	222	19		
1 4863501	Small Tools & Minor Equipment			394		
Obj 003	Supplies	1,327	472	2,184	500	200
Other Services - Charges						
1 4864101	Professional Services	931				
1 4864191	Prof Serv-Purchasing	169	464	782	853	590
1 4864192	Prof Serv-Tech Services	2,915	5,412	5,257	5,735	5,712
1 4864201	Communications-Telephone	1,068	1,226	554	1,000	500
1 4864202	Communications-Postage	1,038				
1 4864301	Travel	2,756	310	1,049	668	1,100
1 4864401	Advertising	813		720		
1 4864501	Operating Rental & Leases	1,275	115	261		
1 4864590	Rent-Facilities Maint	15,884	12,508	11,715	12,780	13,052
1 4864690	Insurance-Interfund	1,089	1,435	1,088	1,306	961
1 4864901	Miscellaneous	200	320	835		91
Obj 004	Other Services - Charges	28,138	21,791	22,261	22,342	22,006
Fnc 486	CASA/GAL-AOC	165,882	137,236	132,736	146,948	141,070
Gang Grant						
Salaries						
1 4891001	Salaries & Benefits	22,105				
Obj 001	Salaries	22,105				
Personnel Benefits						
1 4892002	Benefits-Direct	7,873				
Obj 002	Personnel Benefits	7,873				
Supplies						
1 4893101	Office & Operating Supplies	49				

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
Gang Grant						
Obj 003	Supplies		49			
Other Services - Charges						
1 4894101	Professional Services		339,183			
Obj 004	Other Services - Charges		339,183			
Fnc 489	Gang Grant		369,210			
CJAA Expansion Grant						
Salaries						
1 4931001	Salaries & Wages	87,735	105,979	93,210	99,171	145,372
1 4931002	Salaries-Overtime	1	84	46		
1 4931010	Accrued Annual Leave	143	1,159	1,683		
1 4931011	Accrued Comp Time	12-	51			
Obj 001	Salaries	87,867	107,273	94,939	99,171	145,372
Personnel Benefits						
1 4932002	Benefits-Indirect	28,938	31,727	35,451	38,349	57,527
1 4932004	Benefits-Bank Accruals		58	120		
Obj 002	Personnel Benefits	28,938	31,785	35,571	38,349	57,527
Supplies						
1 4933101	Office & Operating Supplies	257	3,610	2,513	5,500	5,500
1 4933104	Printing	23	197	52	67	67
1 4933501	Small Tools & Minor Equipment		51	888		
Obj 003	Supplies	280	3,858	3,453	5,567	5,567
Other Services - Charges						
1 4934101	Professional Services	500	1,175	2,208	91,000	40,000
1 4934162	Prof Serv-MST	25,215	34,637	14,897		
1 4934165	Prof Serv-JRA FFT	40,655	57,943	12,000		
1 4934191	Prof Serv-Purchasing Serv	548	532	978	1,067	738
1 4934192	Prof Serv-Info Services	9,472	8,268	8,762	9,558	9,520
1 4934201	Communication-Telephone	161	201	263	1,000	400
1 4934202	Communication-Postage	1,108	1,254	1,186	1,000	1,200
1 4934301	Travel		283	308	5,000	250
1 4934401	Advertising		170	586		
1 4934501	Operating Rentals & Leases	14,764	3,646	7,896	13,000	5,500
1 4934590	Rent-Facil Maint	25,812	19,110	19,525	21,300	21,753
1 4934690	Insurance-Interfund		3,540	1,645	1,360	1,632
1 4934801	Repairs & Maintenance				114	1,201

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
CJAA Expansion Grant						
Other Services - Charges						
1 4934901	Miscellaneous		1,094	180	1,822	438
Obj 004	Other Services - Charges	121,775	129,955	70,262	146,379	81,000
Fnc 493	CJAA Expansion Grant	238,861	272,871	204,225	289,466	289,466
Gates Foundation Grant						
Salaries						
1 4941001	Salaries & Benefits	27,664	88,048	6,401	8,502	
1 4941002	Salaries-Overtime	33-	603	42		
1 4941010	Accrued Annual Leave	2,362	781-	1,581-		
1 4941011	Accrued Comp Time		18			
Obj 001	Salaries	29,994	87,889	4,862	8,502	
Personnel Benefits						
1 4942002	Benefits-Direct	13,061	40,639	1,685	3,837	
1 4942004	Benefits-Bank Accruals		21	2-		
Obj 002	Personnel Benefits	13,061	40,659	1,684	3,837	
Supplies						
1 4943101	Office & Operating Supplies	1,510	3,342	511	1,000	
1 4943104	Printing	142	1,093			
Obj 003	Supplies	1,652	4,436	511	1,000	
Other Services - Charges						
1 4944101	Professional Services	12,588	40,977	7,795	1,600	
1 4944201	Communications-Telephone	581	1,215	96		
1 4944202	Communications-Postage		23			
1 4944301	Travel		1,155	27		
1 4944401	Advertising		1,307			
1 4944501	Operating Rental & Leases	4,656	15,753	2,143		
1 4944901	Miscellaneous	20	2,093		61	
Obj 004	Other Services - Charges	17,844	62,522	10,060	1,661	
Fnc 494	Gates Foundation Grant	62,550	195,506	17,117	15,000	
Systems of Care						
Salaries						
1 4951001	Salaries & Benefits		24,187	36,963	48,438	46,023
1 4951002	Salaries-Overtime					500
1 4951010	Accrued Annual Leave		1,240-	267		

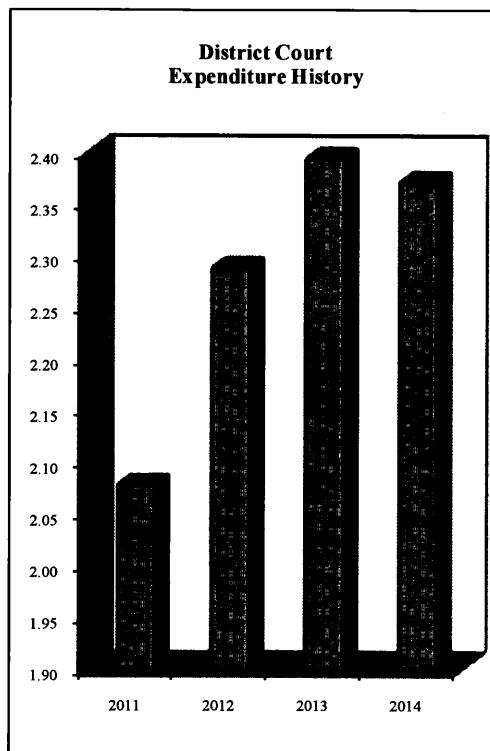
**2014 Final Budget
Expenditures
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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services Systems of Care						
Obj 001	Salaries		22,946	37,230	48,438	46,523
	Personnel Benefits					
1 4952002	Benefits-Direct		9,308	14,890	17,709	18,410
1 4952004	Benefits-Bank Accruals			40-		
Obj 002	Personnel Benefits		9,308	14,850	17,709	18,410
	Supplies					
1 4953101	Office & Operating Supplies				1,100	1,100
1 4953199	Misc Supplies			257		
Obj 003	Supplies			257	1,100	1,100
	Other Services - Charges					
1 4954201	Communications-Telephone		52	139		150
1 4954301	Travel		25	31		64
1 4954501	Operating Rental & Leases			1,589		1,000
Obj 004	Other Services - Charges		77	1,759		1,214
Fnc 495	Systems of Care		32,332	54,096	67,247	67,247
WA Partnership Council YCYS						
	Supplies					
1 4963101	Office & Operating Supplies			362		
1 4963501	Small Tools & Minor Equipment			240		
Obj 003	Supplies			602		
	Other Services - Charges					
1 4964101	Professional Services		17,589	31,513	46,242	
1 4964201	Communications-Telephone		20	156		
1 4964301	Travel		765	1,588		
1 4964401	Advertising		313			
1 4964501	Operating Rental & Leases			145		
Obj 004	Other Services - Charges		18,687	33,402	46,242	
Fnc 496	WA Partnership Council YCYS		18,687	34,004	46,242	
Delinquency Allocation States						
	Salaries					
1 4971001	Salaries & Benefits		13,645	12,015	16,703	
1 4971002	Salaries-Overtime				497	

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Consolidated Juvenile Services						
Delinquency Allocation States						
Obj 001	Salaries		13,645	12,015	17,200	
Personnel Benefits						
1 4972002	Benefits-Direct		5,621	5,475	7,381	
Obj 002	Personnel Benefits		5,621	5,475	7,381	
Supplies						
1 4973101	Office & Operating Supplies		64	3,880	700	
Obj 003	Supplies		64	3,880	700	
Other Services - Charges						
1 4974101	Professional Services		5,580	48,533	36,540	
1 4974164	Prof Serv-psych evals				872	
1 4974201	Communications-Telephone			60		
1 4974301	Travel		134	1,719	1,554	
1 4974501	Operating Rental & Leases			3		
1 4974901	Miscellaneous			160	2,570	
Obj 004	Other Services - Charges		5,714	50,476	41,536	
Fnc 497	Delinquency Allocation States		25,043	71,845	66,817	
Sub 430	Consolidated Juvenile Services	1,818,320	1,724,635	1,367,649	1,643,644	1,485,164

District Court



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	1,234,973	1,347,077	1,227,896	1,214,088
Personnel Benefits	326,981	379,551	380,798	379,337
Supplies	42,612	48,995	51,486	50,986
Other Services & Charges	473,412	512,715	734,385	727,456
Total	2,077,978	2,288,338	2,394,565	2,371,867

Program Description:

The District Court provides limited jurisdiction court services for Yakima County residents. The Court hears a wide variety of civil and criminal cases and provides a therapeutic DUI Court.

District Court has jurisdiction over crimes punishable by up to one year in jail and a \$5,000 fine. Criminal matters include driving under the influence of alcohol, thefts of property or service valued at \$250 or less, domestic violence assaults and protection order violations, hit and run, and driving with a suspended license and violations of hunting and fishing laws. The Court also hears traffic and non-traffic infractions such as tickets for speeding and driving without insurance that are punishable only by a financial penalty.

The Washington State Patrol or the Yakima County Sheriff's Office files most of the criminal and infraction cases.

District Court also hears civil matters such as damage claims for personal injury, property damage, and breach of contract for amounts up to \$50,000. The Court also hears small claim cases up to \$4,000, civil anti-harassment actions, name changes, and certain lien foreclosures.

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

Major Objectives:

- Continue to provide quality services to the citizens of Yakima County with the limited resources allotted.
- Maximize the ability to handle caseloads within reasonable time frames absent adequate staffing levels and financial resources for operations to implement modern programs targeted at improved services.

District Court (continued)

Revenue/Expenditure Comment:

District Court operations are governed by state statute and constitutional requirements. Most expenses are beyond the control of the Court.

In order to increase efficiencies and reduce costs to the taxpayers, the Court shares its Court Administrator with Superior Court, Juvenile Court, and District Court Probation. This unprecedented administrative consolidation has been widely recognized as a model for other courts around the state. Compared to 16 other counties like Yakima in size, demographics and income, Yakima County District Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

District Court aggressively enforces financial sanctions through collections outsourcing and an expanded method of payment (i.e. credit cards and payment drop box).

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Revenue
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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
District Court						
REVENUES						
1 44033320600	Wa Traffic Com for DUI		73,407	68,292	100,000	100,000
1 44033601290	Judges Task Force (5454)	94,596	119,286	71,982	94,000	94,000
1 44033812001	Crt Costs-Cities Filing Fees	1,417	1,646			
1 44033812005	Crt Costs-Tieton Filing Fees	5,720	3,575			
1 44034122001	District Court Civil Filings	172,097	156,327	160,323	150,000	170,000
1 44034122002	Dist Crt-Anti Harrassment Fe	2,563	2,300	1,956	2,000	2,000
1 44034122041	Dist Crt-Local Crime Fees	322	4,181			
1 44034128001	Small Claims Filings	5,177	4,436	4,558	4,000	5,000
1 44034128002	Other Court Filings-Civil Mi	73,183	68,584	66,054	70,000	70,000
1 44034128003	Dist Court JST Court Filing	20,976	47,919	58,869	17,000	60,000
1 44034128004	Dist-Crt Gov File Fee			319	1,400	1,200
1 44034128006	Dist-Crt Tieton File Fee			3,116	1,500	2,700
1 44034132006	Abstract Driving Record Fee		460	13		
1 44034133001	Name Change-Auditor Fees	171-	1,445	74	1,500	1,000
1 44034133002	Name Change-District Court	1,145	1,012	1,144	1,500	1,400
1 44034133021	Dist Crt-Warrant Admin Fees	20,648	20,939	16,848	20,000	20,000
1 44034133031	Dist Crt-Def Prosecution Fee	15,100	24,131	26,974	20,000	22,000
1 44034133061	Dist Crt-Infract Time Pay Fe	28,150	28,325	24,460	28,000	28,000
1 44034162001	District Court Copies	693	1,778	3,175	1,000	2,000
1 44034230015	DUI Court Fees		3,979	17,187	7,500	10,000
1 44034236003	Detention-Incarceration Fees	35,598	41,455	52,563	36,000	40,000
1 44035230001	Mandatory Insurance Cost	6,206	6,896	4,601	6,000	6,000
1 44035310001	Traffic Infraction Penalties	928,236	958,272	921,705	920,000	950,000
1 44035310002	Traffic Infraction JIS	1,688	1,860	2,219	1,600	1,600
1 44035310003	Traf Infr-Local Schl Zone Sf	1,163	1,393	838	1,500	1,500
1 44035310004	Traf Infr-Trauma Care Charge	166,747	146,801	135,406	150,000	145,000
1 44035310010	Local Legislative Assessment	83,740	117,555	113,739	115,000	120,000
1 44035310101	Infraction-Disabled Parking	481	56	250	500	200
1 44035310981	Snowmobile Infraction	1	1,221		100	100
1 44035370001	Other Non-Parking Infrac Pen	8,384	10,230	10,750	6,000	11,000
1 44035370101	Infraction-Littering				100	100
1 44035400001	Parking Infraction Penalties	14,439	7,028	5,634	10,000	6,000
1 44035520001	DUI Penalties	177,113	141,912	144,055	150,000	135,000
1 44035580001	Othr Crim Traffic Misdem Pen	193,967	201,838	195,471	210,000	210,000
1 44035640001	Boating Safety Fines				100	100
1 44035690001	Other Criminal Non-Traffic P	63,433	65,993	53,228	70,000	60,000
1 44035731001	Dist Crt-Jury Demand Costs	741	494	532	500	500
1 44035732001	Dist Crt-Witness Costs	188	28	31	100	100
1 44035733001	Dist Crt-Public Defense Cost				100	100
1 44036142009	Other Interest Earnings			78,073	38,000	
1 44036190001	I Other Interest Earnings	37,729	43,822			60,000
1 44036250002	Space/Facil-Courthouse		2,794	1,429	1,397	1,397
1 44036981001	Cashiers Over/Short	16-	75-	53	100	100
1 44036981002	Overpay/Underpay	464	429	248	350	350
1 44036981003	Misc Cash	50	106	37	100	50
1 44036990005	Misc-Service Chrg-Returned C	1,012	1,049	673	600	600

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Revenue
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	2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
District Court					
REVENUES					
1 44036990011	Misc - Reimbursements of Cos			1,538	
1 44036990026	Misc-Travel Reimbursement	150		200	100
Sub 440 District Court		2,163,131	2,314,886	2,248,417	2,237,747
					2,339,197

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		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
District Court						
District Court						
Salaries						
1 4411001	Salaries & Wages	553,444	655,534	493,969	527,418	536,360
1 4411002	Salaries-Overtime	3,824	7,087	17,215	2,000	2,000
1 4411003	Salaries-Extra Help		6,006	40,488	1,500	1,500
1 4411010	Accrued Annual Leave	6,355	7,607-	16,067		
1 4411011	Accrued Comp Time	564	662-			
1 4411020	Salaries-Judges	581,810	559,891	532,449	555,503	576,659
1 4411025	Salaries-Court Commissioners			8,030		
1 4411026	Salaries-Judge Pro Tem	20,712	25,242	21,531	20,000	20,000
Obj 001	Salaries	1,166,709	1,245,491	1,129,749	1,106,421	1,136,519
Personnel Benefits						
1 4412002	Benefits-Direct	306,342	348,251	308,074	344,011	350,880
1 4412004	Benefits-Bank Accruals	4,627	3,980	8,564-		
Obj 002	Personnel Benefits	310,969	352,230	299,510	344,011	350,880
Supplies						
1 4413101	Office & Operating Supplies	9,250	7,980	9,921	6,934	6,934
1 4413104	Supplies-Forms & Printing	15,678	19,042	16,813	18,000	18,000
1 4413130	Supplies-Law Books	3,494	9,563	3,388	3,000	3,000
1 4413132	Supplies-Courtroom Costs	200			500	500
1 4413134	Supplies-Copier	5,642	5,214	5,590	8,000	8,000
1 4413501	Small Tools & Minor Equipment	379		292	1,000	1,000
1 4413502	Computer Software		546	2,869	600	600
1 4413504	Small Tools-Office Equipment		480	341	3,952	3,952
1 4413507	Small Tools-PC Parts	431		127	500	500
1 4413508	Small Tools-Furniture			1,490	1,000	1,000
1 4413590	Small Attrac-Tracked Invento	1,011	466	14,624	1,000	1,000
Obj 003	Supplies	36,085	43,290	55,456	44,486	44,486
Other Services - Charges						
1 4414101	Professional Services	1,502	5,675	7,415	1,700	1,700
1 4414106	Prof Serv-Court Administrato	39,396	40,362	41,930	45,000	48,000
1 4414111	Prof Serv-Interpreter	33,703	8,332	15,772	32,078	32,078
1 4414191	Prof Serv-Purchasing Serv	5,464	7,117	5,516	6,017	5,788
1 4414192	Prof Serv-Info Services	119,586	137,477	140,448	153,216	126,376
1 4414199	Prof Serv-DOS	51,072	51,465	48,582	52,343	149,483
1 4414201	Communication-Telephone	6,741	1,642	1,137	1,220	5,000
1 4414202	Communication-Postage	8,711	8,950	7,481	7,500	7,500
1 4414219	Phone Charges-Allocated			3,654	3,465	3,780
1 4414301	Travel	4,673	2,613	8,561	5,000	5,000
1 4414401	Advertising	260	554	6,489	1,000	1,000
1 4414501	Operating Rentals & Leases	5,661	7,121	3,351	9,000	9,000

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
District Court						
District Court						
Other Services - Charges						
1 4414590	Rent-Facil Maint	151,722	151,722	128,470	260,149	139,896
1 4414601	Insurance	50				
1 4414690	Insurance-Interfund	17,283	10,231	8,007	9,608	6,510
1 4414801	Repairs & Maintenance	3,217	2,925	1,832		
1 4414901	Miscellaneous	61	196	189	1,166	403
1 4414911	Misc-Training	1,615	618	1,881	2,500	2,500
1 4414913	Misc-Dues	3,330	3,258	3,680	4,500	4,500
1 4414929	Misc-Subscriptions/Law Books	72	446	355	2,000	2,000
Obj 004	Other Services - Charges	454,118	444,356	434,561	597,777	550,982
Fnc 441	District Court	1,967,881	2,085,368	1,919,276	2,092,695	2,082,867
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages	33,158	44,754	73,554	77,479	40,320
1 4421002	Salaries-Overtime	29-	793	2,028		
1 4421010	Accrued Annual Leave	2,742	1,294-	2,008		
1 4421011	Accrued Comp Time	46-	109-			
1 4421021	Extra Help-Pro Tems				5,000	5,000
1 4421025	Salaries-Court Commissioners	32,148	32,148	7,254		
Obj 001	Salaries	67,973	76,292	84,844	82,479	45,320
Personnel Benefits						
1 4422002	Benefits-Direct	15,481	19,743	24,621	33,595	18,642
1 4422004	Benefits-Bank Accruals	437	310	1,244-		
Obj 002	Personnel Benefits	15,918	20,053	23,377	33,595	18,642
Other Services - Charges						
1 4424192	Prof Serv-Info Services					10,965
1 4424901	Miscellaneous				33,096	19,073
Obj 004	Other Services - Charges				33,096	30,038
Fnc 442	Trial Court Task Fund	83,891	96,346	108,221	149,170	94,000
DUI Court						
Salaries						
1 4441001	Salaries & Benefits	292	18,278	20,763	27,659	24,949
1 4441020	Salaries Judges	7,016	6,435	11,337		7,300
Obj 001	Salaries	292	25,294	27,198	38,996	32,249

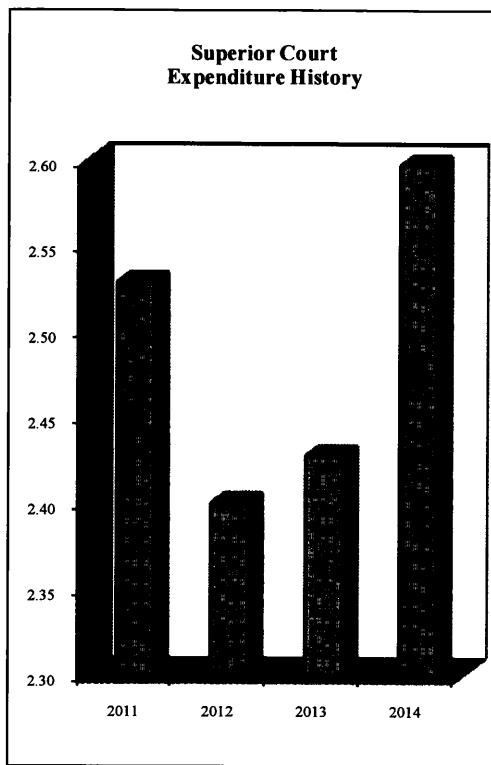
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
District Court						
DUI Court						
Personnel Benefits						
1 4442002	Benefits-Direct	94	7,268	8,520	3,192	9,815
Obj 002	Personnel Benefits	94	7,268	8,520	3,192	9,815
Supplies						
1 4443101	Office & Operating Supplies	838	30	45	500	500
1 4443501	Small Tools & Minor Equipment				5,000	
1 4443502	Computer Software	5,000	5,000	5,000		5,000
Obj 003	Supplies	5,838	5,030	5,045	5,500	5,500
Other Services - Charges						
1 4444101	Professional Services		31,751	38,413	44,312	44,436
1 4444301	Travel		323	9,201	7,000	7,000
1 4444501	Operating Rental & Leases		3,920	590		
1 4444901	Miscellaneous				1,000	11,000
1 4444911	Training		420	1,650		
Obj 004	Other Services - Charges		36,413	49,854	52,312	62,436
Fnc 444	DUI Court	6,224	74,005	90,617	100,000	110,000
District Court-Flex Costs						
Supplies						
1 4453131	Supplies-Jury Costs	689	675	750	1,500	1,000
Obj 003	Supplies	689	675	750	1,500	1,000
Other Services - Charges						
1 4454102	Prof Serv-Cost Bills				2,000	1,000
1 4454501	Operating Rentals & Leases	106	87		200	
1 4454904	Misc-Jury Fees\Mileage	18,262	31,554	31,441	35,500	22,000
1 4454906	Misc-Jury Meals		51		500	500
1 4454909	Misc-Witness Fees\Mileage	925	255	101	5,500	500
Obj 004	Other Services - Charges	19,294	31,946	31,542	43,700	24,000
Fnc 445	District Court-Flex Costs	19,982	32,621	32,292	45,200	25,000
DUI Court Fees						
Other Services - Charges						
1 4464901	Miscellaneous				7,500	
Obj 004	Other Services - Charges				7,500	

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
District Court						
District Court JST						
Other Services - Charges						
1 4474191	Prof Serv-Purchasing					116
1 4474192	Prof Serv-Tech Services					12,363
1 4474199	Prof Serv-DOS					4,386
1 4474590	Rent-Facilities Maint					10,224
1 4474901	Miscellaneous					32,911
Obj 004	Other Services - Charges					60,000
Sub 440	District Court	2,077,978	2,288,339	2,150,405	2,394,565	2,371,867

Superior Court



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	1,311,982	1,159,443	1,205,837	1,315,132
Personnel Benefits	168,319	134,430	156,973	182,947
Supplies	43,207	52,016	58,538	62,242
Other Services & Charges	1,005,741	1,054,501	1,006,691	1,037,304
Total	2,529,249	2,400,390	2,428,039	2,597,625

Program Description:

The function of the Superior Court is to hear and dispose of legal issues within the County of Yakima in and for the State of Washington. The general jurisdiction includes unlimited amount of civil actions, mandatory arbitration, civil commitment, domestic relations matters, criminal felonies, all juvenile litigation and issues involving mental health.

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

Major Objectives:

The major objective of the Superior Court is to continue to provide quality services to the citizens of Yakima County with the limited resources allotted by implementing modern computer scheduling and case management programs targeted at improved services.

Revenue/Expenditure Comment:

Superior Court operations are governed by state statute and the constitution. Most expenses are beyond the control of the Court

In order to increase efficiencies and reduce costs, the Court shares its Court Administrator with Juvenile Court, District Court, and District Court Probation in an unprecedented administrative consolidation in Washington State. As compared to 16 other counties like Yakima in size, demographics and income, Yakima County Superior Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

The Superior Court generates revenues through the budget year as fines and court costs that appear as revenue under the County Clerk's revenue stream. The only revenues credited to the Superior Court are those generated by grants.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Superior Court						
REVENUES						
1 45033396792	Fed Child Support Enforcemen	101,625	84,121	40,087	100,000	118,000
1 45033399991	HIDTA - Hi Intens Drug Traf	60,659	59,924	5,116	80,000	80,000
1 45033401203	AOC - Interpreter Services	34,027	26,697	31,607	30,000	31,607
1 45033403102	Dept of Ecology-Sup Crt	27,273	11,723	3,039	42,000	10,000
1 45033403128	Dept of Ecology-Contractors	18,575	27,000	12,280	64,000	35,000
1 45033404602	DSHS-Civil Commitment Reimb				3,000	
1 45033404603	StateLocal Support Enforceme	16,927	13,968	6,544	10,000	10,000
1 45033404612	DSHS-Becca Bill	5,400	5,400	2,700		5,400
1 45033404650	Criminal Justice Trmnt Act			23,117	16,574	30,823
1 45033601006	Reimburse Civil Commit Cost			370		
1 45033812006	Intergov Serv-Yakima City Ju	18,820	9,208			
1 45033864003	ITA Judicial Costs	72,581	73,602			
1 45034129004	Sup-Crt Yakima Jury Fee			3,688	15,000	15,000
1 45034134002	Superior Ct Arbitration DeNo	3,890	5,340	2,250	4,000	2,000
1 45034134003	Superior Ct Arbitration	15,180	17,380	13,860	20,000	10,000
1 45034233005	Drug Court Fees	12,585	18,468	10,950	17,000	9,500
1 45034233006	Drug Ct-Medical/Housing Cost				100	100
1 45034640002	ITA Judicial Costs			56,898	71,097	75,000
1 45035722001	Sup Crt-Witness Costs	8,702	6,207	7,308	8,000	8,000
1 45036140401	Sup Crt-Interest LFO	16,242	23,453	20,628	16,000	20,000
1 45036990011	Misc-Reimbursement of Costs			1,061		
1 45036990026	Misc-Travel Reimbursement	363			1,000	1,000
1 45039700005	Operating Trans In-Comm Serv				35,415	52,557
1 450133404650	Criminal Justice Tmt Act	30,823	7,706			
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Sub 450	Superior Court	443,671	413,683	234,591	547,435	505,552

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Superior Court						
Superior Court						
Salaries						
1 4511001	Salaries & Wages	289,730	146,880	183,721	176,879	205,338
1 4511002	Salaries-Overtime	1,271	355	8,764	1,000	1,000
1 4511003	Salaries-Extra Help	2,690	4,861	9,316	1,000	1,000
1 4511004	Salaries-Bailiffs	40,134	40,685	20,237	45,000	45,000
1 4511010	Accrued Annual Leave	25,266	2,385-	8,871-		
1 4511011	Accrued Comp Time	535-	352			
1 4511020	Salaries-Judges	593,557	590,470	548,599	595,328	613,309
1 4511023	Salaries-Water Clerk					10,000
1 4511024	Salaries-Court Reporters	62,029	62,115	58,619	62,782	62,784
1 4511025	Salaries-Court Commissioners	247,810	247,972	213,857	214,333	248,390
1 4511026	Salaries-Judge Pro Tem		2,913	12,152	5,000	10,000
1 4511027	Salaries-Commissioners Pro T	6,463	19,623	34,287	15,000	20,000
Obj 001	Salaries	1,268,416	1,113,840	1,080,681	1,116,322	1,215,821
Personnel Benefits						
1 4512002	Benefits-Direct	153,635	118,222	128,820	131,073	147,341
1 4512004	Benefits-Bank Accruals	504	2,319-			
Obj 002	Personnel Benefits	153,635	118,726	126,501	131,073	147,341
Supplies						
1 4513101	Office & Operating Supplies	3,416	6,171	3,244	8,917	10,421
1 4513104	Supplies-Forms & Printing	17,322	18,104	9,105	20,821	20,821
1 4513130	Supplies-Law Books	7,877	13,323	10,654	7,000	7,000
1 4513132	Supplies-Courtroom Costs	315	319		4,000	4,000
1 4513134	Supplies-Copier	3,871	3,806	3,990	7,000	7,000
1 4513501	Small Tools & Minor Equipment	639	78	130	2,000	2,000
1 4513502	Computer Software	3,434	4,270	195	1,000	1,000
1 4513504	Small Tools-Office Equipment		188	341	2,500	2,500
1 4513507	Small Tools-PC Parts	509		53	1,000	1,000
1 4513508	Small Tools-Furniture		487	1,708	2,000	2,000
1 4513590	Small Attrac-Tracked Invento	316	508	3,888	1,000	1,000
Obj 003	Supplies	37,700	47,254	33,308	57,238	58,742
Other Services - Charges						
1 4514101	Professional Services	3,875	6,837	12,182	64,000	35,000
1 4514106	Prof Serv-Court Administrato	39,396	40,362	3,364		
1 4514109	Prof Serv-Interpreters JUV	565				
1 4514111	Prof Serv-Interpreters SUP	10,771	50,429	16,208		31,105
1 4514116	Prof Serv-Arbitrators	14,988	12,003	11,266	15,000	15,000
1 4514191	Prof Serv-Purchasing Serv	2,655	3,480	2,071	2,259	2,156
1 4514192	Prof Serv-Info Services	152,452	162,029	169,937	185,386	223,820
1 4514199	Prof Serv-DOS	88,331	90,192	89,177	94,241	94,521

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Superior Court						
Superior Court						
Other Services - Charges						
1 4514201	Communication-Telephone	5,744	1,728	729	6,500	2,000
1 4514202	Communication-Postage	1,267	1,133	4,902	1,000	1,000
1 4514219	Phone Charges-Allocated		4,095	3,523	3,843	4,464
1 4514301	Travel	3,857	2,511	4,146	5,000	4,000
1 4514306	Travel-Visiting Judges	1,074	934	334	1,000	1,000
1 4514401	Advertising	244		272	1,000	1,000
1 4514501	Operating Rentals & Leases	4,152	4,329	2,013	3,000	4,500
1 4514590	Rent-Facil Maint	304,864	307,620	288,742	224,991	322,362
1 4514690	Insurance-Interfund	15,399	8,865	5,986	7,183	5,868
1 4514801	Repairs & Maintenance	13,138	15,950	11,691	17,000	17,000
1 4514901	Miscellaneous	30	15	330	2,188	
1 4514911	Misc-Training	2,290	5,216	2,510	3,000	3,000
1 4514913	Misc-Dues	9,175	8,740	7,995	10,000	3,652
1 4514926	Misc-Shipping	13			100	100
1 4514929	Misc-Subscriptions/Law Books	108	363	409	300	300
1 4514960	Misc-Jury Fees City of Yakim	8,357	7,316	4,658	20,000	15,000
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Obj 004	Other Services - Charges	682,746	734,147	642,445	666,991	786,848
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Fnc 451	Superior Court	2,142,497	2,013,966	1,882,935	1,971,624	2,208,752
Drug Court						
Salaries						
1 4531001	Salaries & Benefits				12,902	
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Obj 001	Salaries				12,902	
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Personnel Benefits						
1 4532002	Benefits-Direct				5,966	
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Obj 002	Personnel Benefits				5,966	
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Supplies						
1 4533101	Office & Operating Supplies	3,785	2,746	1,790		2,500
1 4533104	Forms & Printing		78			
1 4533134	Copier & Printing Supplies	303				
		-----	-----	-----	-----	-----
Obj 003	Supplies	4,088	2,823	1,790		2,500
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Other Services - Charges						
1 4534101	Professional Services	1,639	4,141	236		
1 4534301	Travel		145	145		
1 4534801	Repair & Maintenance		60			
1 4534911	Miscellaneous-Training		90			
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Obj 004	Other Services - Charges	1,639	4,435	381		

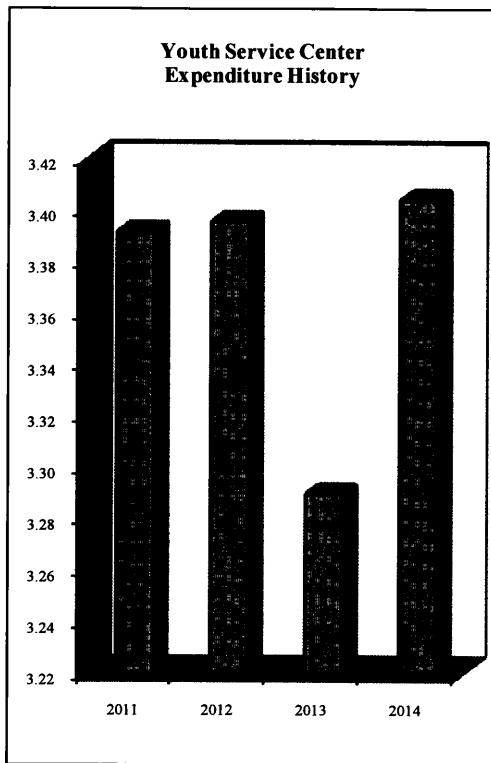
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Superior Court						
Fnc 453	Drug Court	5,727	7,259	2,172		21,368
HIDTA Grant						
Salaries						
1 4541001	Salaries & Benefits	42,107	43,104	53,727	59,929	46,152
1 4541002	Salaries-Overtime	1,047	1,070	2,290		
1 4541010	Accrued Annual Leave	390	881	41		
1 4541011	Accrued Comp Time	21	548			
Obj 001	Salaries	43,566	45,603	56,058	59,929	46,152
Personnel Benefits						
1 4542002	Benefits-Direct	14,684	15,001	15,260	20,071	17,340
1 4542004	Benefits-Bank Accruals	702		648-		
Obj 002	Personnel Benefits	14,684	15,704	14,613	20,071	17,340
Supplies						
1 4543104	Forms & Printing	55		418		
Obj 003	Supplies	55		418		
Other Services - Charges						
1 4544101	Professional Services					16,508
Obj 004	Other Services - Charges					16,508
Fnc 454	HIDTA Grant	58,305	61,307	71,089	80,000	80,000
Superior Court Flex Costs						
Supplies						
1 4553131	Supplies-Jury Costs	1,363	1,939	1,445	1,300	1,000
Obj 003	Supplies	1,363	1,939	1,445	1,300	1,000
Other Services - Charges						
1 4554102	Prof Serv-Cost Bills	25,699	33,351	39,984	23,700	20,000
1 4554501	Operating Rentals & Leases	478	208			
1 4554904	Misc-Jury Fees	279,254	261,317	112,722	300,000	167,000
1 4554906	Misc-Jury Meals	5,843	6,358	3,674	6,000	6,000
1 4554909	Misc-Witness Fees	10,083	14,685	3,318	10,000	6,000
Obj 004	Other Services - Charges	321,357	315,919	159,699	339,700	199,000
Fnc 455	Superior Court Flex Costs	322,720	317,859	161,143	341,000	200,000

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Superior Court						
Mental Health Court						
Salaries						
1 4561001	Salaries & Benefits			9,494	12,658	
1 4561025	Salaries Court Commissioners		20,092	20,092	27,599	
Obj 001	Salaries			20,092	29,586	40,257
Personnel Benefits						
1 4562002	Benefits-Direct		4,689	5,829	12,300	
Obj 002	Personnel Benefits		4,689	5,829	12,300	
Supplies						
1 4563101	Office & Operating Supplies		499			
1 4563104	Printing Forms		265			
Obj 003	Supplies		765			
Fnc 456	Mental Health Court		25,546	35,415	52,557	
Superior Court JST						
Other Services - Charges						
1 4574192	Prof Serv-Tech Services				5,465	
1 4574901	Miscellaneous				29,483	
Obj 004	Other Services - Charges				34,948	
Sub 450	Superior Court	2,529,249	2,400,390	2,142,884	2,428,039	2,597,625

Youth Service Center



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	1,717,555	1,705,794	1,589,367	1,634,002
Personnel Benefits	623,334	601,624	564,365	583,033
Supplies	62,877	45,441	62,796	61,546
Other Services & Charges	988,012	1,043,083	1,073,466	1,125,768
Total	3,391,778	3,395,942	3,289,994	3,404,349

Program Description:

The Yakima County Juvenile Court Services is a division of Yakima County Court Services, which also includes the Superior Court and District Court.

The Juvenile Court includes the operation of the juvenile detention facility and the juvenile court, to include administrative offices, probation and support services. Services are provided to both juvenile offenders and non-offenders.

Major Objectives:

1. To provide services to the juvenile offenders in Yakima County and hold them accountable for their actions through the following programs:

- **Community Supervision/Probation Services.**
- **Community Accountability Boards (CAB)**—An early intervention program for minor, first time offenders. Volunteers meet with juvenile offenders and hold them accountable for their misconduct. This program reduces the number of misdemeanor cases going to court.
- **W.A.J.C.A. Risk Assessment**—A tool that identifies youth most likely to re-offend.
- **Case Management Process**—A tool currently being implemented that allows probation staff to focus their time and resources on appropriate youth based on the findings of the Risk Assessment process.
- **MST— Multi-Systemic Therapy**—A form of intensive counseling that focuses on the family as a whole. Counselors are assigned to the family based upon risk assessment eligibility criteria. The service is provided for 4-6 months with the counselor available for crisis situations twenty-four hours a day, seven days a week.
- **FFT— Functional Family Therapy** – A somewhat less intensive form of counseling than MST, 10-12 weeks in duration. Focuses on behavior modification for specific types of behavior in the family.
- **Community Service Program**—Recruits placements in the community for juveniles to complete Community Service Hours while performing service to the community.
- **ART—Aggression Replacement Training for Juveniles**—A proven tool to reduce recidivism which focuses on social skills training, anger management and moral reasoning. The classes are three days a week for 10 weeks.

Youth Service Center (cont.)

2. Provide services to non-offender juveniles through the following programs:
 - **Guardian ad Litem Program**—A program that provides advocates for children in dependency matters.
 - **At-Risk Youth (ARY)** — A program for non-offender youth needing intervention.
 - **Children in Need of Services (CHINS)** — Children who need the protection of the court; and
 - **Truancy Program**—An intervention program for truant children.
3. To continue the development of trained citizen volunteers to serve on Guardian ad Litem Program (GAL)

Revenue/Expenditure Comment:

The Juvenile Court generates a moderate amount of revenue, primarily from:

1. Contracts with other juvenile agencies/jurisdictions for **detention beds**.
2. The collection of **Diversion Fees** from juveniles and parents for participating in the diversion process, which is available to certain juvenile offenders involved in minor offenses. The revenue from these fees goes into the county's general fund.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Youth Service Center						
REVENUES						
1 46033310501	National School Lunch Prg US	50,518	44,569	31,533	40,000	35,000
1 46033827001	Juvenile Services	66,862	96,384			
1 46034270001	Juvenile Diversion Parent Pa			344		
1 46034270002	Juvenile Diversion Fees	18,378	16,656	15,781	20,000	16,000
1 46034270005	Juvenile - Day Reporting Fee	6	13			
1 46034270010	Gov-Juvenile Services			61,346	75,000	65,000
1 46036290001	Other Rents & Use Charges	164	144	87	500	500
1 46036711013			2,000			
1 46036990001	Other Misc Revenue	250	1,290	392		
<hr/>						
Sub 460	Youth Service Center	136,178	161,056	109,481	135,500	116,500

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	253,815	304,196	246,192	260,931	255,782
1 4611002	Salaries-Overtime	2,489	4,010	4,615	4,000	8,000
1 4611010	Accrued Annual Leave	79,483-	7,201	2,509		
1 4611011	Accrued Comp Time	694	1,133-			
Obj 001	Salaries	177,515	314,274	253,316	264,931	263,782
Personnel Benefits						
1 4612002	Benefits-Direct	98,979	105,866	91,638	98,814	97,568
1 4612004	Benefits-Bank Accruals	1,246	21	1,067-		
Obj 002	Personnel Benefits	100,225	105,887	90,571	98,814	97,568
Supplies						
1 4613101	Office & Operating Supplies	3,753	2,436	2,841	6,000	5,000
1 4613104	Printing	8,286	2,894	2,275	7,500	7,500
1 4613134	Printing Supplies	1,531	178		1,000	1,000
1 4613501	Small Tools & Minor Equipment	393	692	372	1,000	1,000
1 4613502	Computer Software or Equipment			4		
1 4613590	Small Attrac-Tracked Inventory	500	1,068	2,616	146	146
Obj 003	Supplies	14,463	7,268	8,107	15,646	14,646
Other Services - Charges						
1 4614101	Professional Services	18,250	6,758	7,986	4,000	9,000
1 4614106	Prof Ser-Ct Admin	12,384	12,685	13,327	15,000	15,000
1 4614191	Prof Serv-Purchasing Serv	1,743	2,018	3,324	3,626	2,509
1 4614192	Prof Serv-Info Services	15,564	27,310	21,028	22,940	22,849
1 4614199	Prof Serv-DOS	83,254	84,365	84,903	92,621	95,625
1 4614201	Communication-Telephone	2,990	1,590	1,102	456	6,000
1 4614202	Communication-Postage	129	22		2,100	2,100
1 4614219	Phone Charges-Allocated			5,481	5,082	5,544
1 4614301	Travel	2,722	2,160	3,119	3,000	3,000
1 4614401	Advertising			265	200	200
1 4614501	Operating Rentals & Leases	6,150	1,845	3,035	6,000	6,000
1 4614590	Rent-Facil Maint	82,121	72,616	66,384	42,419	73,960
1 4614601	Insurance	50	50			
1 4614690	Insurance-Interfund	12,691	7,677	5,814	6,977	5,511
1 4614801	Repairs & Maintenance	749	1,181	15,388	15,000	20,000
1 4614901	Miscellaneous	3,857	4,652	1,356	4,572	16,736
Obj 004	Other Services - Charges	242,653	230,410	232,114	224,455	284,754
Fnc 461	Administration	534,857	657,838	584,109	603,846	660,750

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Youth Service Center						
Intake						
Salaries						
1 4621001	Salaries & Wages	50,302	39,190	46,222	51,870	52,773
1 4621010	Accrued Annual Leave	2,436	162	112		
Obj 001	Salaries	52,738	39,352	46,334	51,870	52,773
Personnel Benefits						
1 4622002	Benefits-Direct	15,974	13,029	15,963	18,271	18,976
Obj 002	Personnel Benefits	15,974	13,029	15,963	18,271	18,976
Supplies						
1 4623101	Office & Operating Supplies	12		80		
1 4623104	Printing			1,837		
Obj 003	Supplies	12		1,917		
Other Services - Charges						
1 4624101	Professional Services				4,000	3,000
1 4624122	Prof Serv-Doctors and Expert				1,000	1,000
1 4624191	Prof Serv-Purchasing Serv	337	348	587	640	443
1 4624192	Prof Serv-Info Serv	4,372	5,412	5,257	5,735	5,712
1 4624201	Communication-Telephone	50	150	138	300	300
1 4624301	Travel				200	200
1 4624590	Rent-Facil Maint	15,884	12,508	11,715	12,780	13,052
1 4624690	Insurance-Interfund	2,179	1,076	816	979	721
1 4624901	Miscellaneous			120	40	
1 4624909	Misc-Witness Fees	3,427	586	255	2,500	2,499
Obj 004	Other Services - Charges	26,249	20,201	18,807	28,134	26,927
Fnc 462	Intake	94,972	72,582	83,021	98,275	98,676
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	204,251	160,452	165,815	177,542	186,827
1 4641002	Salaries-Overtime	502-	1,643	3,312	6,000	6,000
1 4641003	Salaries-Extra Help				1,088	
1 4641010	Accrued Annual Leave	31,526	12,199-	2,529		
1 4641011	Accrued Comp Time	2,329	3,996-			
Obj 001	Salaries	237,603	145,899	172,745	183,542	192,827
Personnel Benefits						
1 4642002	Benefits-Direct	75,482	51,651	54,288	58,771	62,561
1 4642004	Benefits-Bank Accruals	1,906		570		

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Youth Service Center						
Case Supervision						
Obj 002	Personnel Benefits	77,388	51,651	54,858	58,771	62,561
Supplies						
1 4643101	Office & Operating Supplies	1,782	1,626	2,077	5,750	5,750
1 4643104	Printing	1,885	534	1,131	250	250
1 4643501	Small Tools & Minor Equipment	22	32	512		
1 4643590	Small Attrac-Tracked Inventory			4,157		
Obj 003	Supplies	3,688	2,192	7,877	6,000	6,000
Other Services - Charges						
1 4644101	Professional Services	3,326	7,047	21,738	1,000	1,000
1 4644191	Prof Serv-Purchasing Serv	758	580	978	1,067	738
1 4644192	Prof Serv-Info Serv	6,645	8,928	8,762	9,558	9,520
1 4644201	Communication-Telephone	3,231	1,252	863	3,000	2,500
1 4644202	Communication-Postage	390				
1 4644301	Travel	1,167	1,498	1,350	2,500	2,500
1 4644401	Advertising	230	529		250	250
1 4644501	Operating Rentals & Leases	21,053	13,333	1,921	31,000	20,000
1 4644590	Rent-Facil Maint	50,040	48,364	45,298	49,416	50,467
1 4644601	Insurance	842		50	1,600	1,600
1 4644690	Insurance-Interfund	4,902	1,794	1,360	1,632	1,201
1 4644801	Repairs & Maintenance	206				
1 4644901	Miscellaneous	155	778	185	553	940
Obj 004	Other Services - Charges	92,945	84,104	82,504	101,576	90,716
Fnc 464	Case Supervision	411,624	283,846	317,984	349,889	352,104
Dependency						
Salaries						
1 4651001	Salaries & Wages	99,094	203,286	187,954	211,250	219,429
1 4651002	Salaries-Overtime	71	58-	1,905	1,000	1,000
1 4651003	Salaries-Extra Help			1,073	2,981	
1 4651010	Accrued Annual Leave	4,600	5,278	3,177		
1 4651011	Accrued CompTime	4	810			
Obj 001	Salaries	103,769	210,389	196,017	212,250	220,429
Personnel Benefits						
1 4652002	Benefits-Direct	31,756	67,813	66,055	75,387	79,466
1 4652004	Benefits-Bank Accruals		1,068	1,353-		
Obj 002	Personnel Benefits	31,756	68,881	64,702	75,387	79,466

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Youth Service Center						
Dependency						
Supplies						
1 4653101	Office & Operating Supplies	347	160	227	700	700
1 4653104	Printing	110	660	627	750	1,000
1 4653501	Small Tools & Minor Equipment			447		
1 4653590	Small Attrac-Tracked Invento	123				
Obj 003	Supplies	581	820	1,302	1,450	1,700

Other Services - Charges						
1 4654101	Professional Services	1,011	625	651	800	800
1 4654191	Prof Serv-Purchasing Serv	1,095	1,159	1,955	2,133	1,476
1 4654192	Prof Serv-Info Services	18,945	19,908	19,276	21,028	17,290
1 4654201	Communication-Telephone	1,858	175	361	2,000	2,000
1 4654202	Communication-Postage	1,281	1,721	1,211	1,200	1,200
1 4654301	Travel	2,688	4,856	4,148	4,000	8,655
1 4654401	Advertising	14,523	20,624	15,914	16,000	16,000
1 4654501	Operating Rentals & Leases	2,063	4,226	4,038	4,000	4,000
1 4654590	Rent-Facil Maint	43,681	45,863	42,955	46,860	47,857
1 4654601	Insurance		1,676	1,035	1,000	1,000
1 4654690	Insurance-Interfund	7,081	3,588	2,720	3,264	2,402
1 4654901	Miscellaneous	40		65	4,800	4,800
Obj 004	Other Services - Charges	94,265	104,421	94,329	107,085	107,480

Fnc 465	Dependency	230,371	384,511	356,350	396,172	409,075

Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	946,639	830,314	642,083	756,774	772,191
1 4661002	Salaries-Overtime	63,984	63,184	75,266	60,000	60,000
1 4661003	Salaries-Extra Help	95,807	90,555	85,924	60,000	72,000
1 4661010	Accrued Annual Leave	34,388	7,819	346		
1 4661011	Accrued Comp Time	5,112	4,009			
Obj 001	Salaries	1,145,930	995,880	803,620	876,774	904,191

Personnel Benefits						
1 4662002	Benefits-Direct	386,390	349,214	291,284	313,122	324,462
1 4662004	Benefits-Bank Accruals	11,601	12,961	2,269		
Obj 002	Personnel Benefits	397,991	362,176	293,553	313,122	324,462

Supplies						
1 4663101	Office & Operating Supplies	17,343	7,846	6,657	10,000	10,000
1 4663104	Printing	2,597	93	1,078	700	700
1 4663157	Staff Uniforms				12,000	12,000

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Youth Service Center						
Resident Care & Custody						
Supplies						
1 4663197	Uniforms Staff	10,194	8,635	10,826		
1 4663198	Misc Supplies (Inmates)	4,429	7,304	8,403	2,500	2,500
1 4663199	Misc Supplies (Janitorial)	7,731	8,172	6,280	8,000	8,000
1 4663501	Small Tools & Minor Equipment	432	1,447	212	1,500	1,000
1 4663590	Small Attrac-Tracked Invento	1,406	161	996	5,000	5,000
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Obj 003	Supplies	44,133	33,657	34,451	39,700	39,200
Other Services - Charges						
1 4664101	Professional Services	24,802	9,275	17,208	20,000	10,000
1 4664175	Prof Serv - Medical Contract	139,017	170,991	146,055	128,244	171,222
1 4664191	Prof Serv-Purchasing Serv	3,370	4,868	8,212	8,959	6,198
1 4664192	Prof Serv-Info Serv	58,291	75,769	73,598	80,289	79,970
1 4664193	Prof Serv-Meals-OANP	109,222	130,948	98,793	158,433	137,000
1 4664201	Communication-Telephone	2,887	1,343	550	3,000	3,000
1 4664202	Communication-Postage	789	691	468	1,300	1,300
1 4664301	Travel	2,318	2,321	3,330	2,000	2,000
1 4664401	Advertising	823	756	213	1,500	1,500
1 4664501	Operating Rentals & Leases	5,907	4,796	6,162	8,000	5,000
1 4664502	Rentals Equipment	60				
1 4664590	Rent-Facil Maint	158,842	175,111	164,009	178,919	182,725
1 4664690	Insurance-Interfund	21,786	15,118	11,424	13,709	10,088
1 4664801	Repairs & Maintenance	3,327	108	864	5,000	2,500
1 4664901	Miscellaneous	360	400	504	432	388
<hr/>						
Obj 004	Other Services - Charges	531,800	592,494	531,391	609,785	612,891
Capital Outlay						
1 4666401	Machinery & Equipment		11,453			
<hr/>						
Obj 006	Capital Outlay		11,453			
<hr/>						
Fnc 466	Resident Care & Custody	2,119,853	1,995,660	1,663,015	1,839,381	1,880,744
Staff Training						
Supplies						
1 4693101	Office & Operating Supplies		1,504			
<hr/>						
Obj 003	Supplies		1,504			
Other Services - Charges						
1 4694132	Prof Serv-Training	50				
1 4694301	Travel			1,500	1,500	
1 4694501	Operating Rentals & Leases				931	1,000
1 4694901	Miscellaneous	50				500

**2014 Final Budget
Expenditures
As of November 30, 2013**

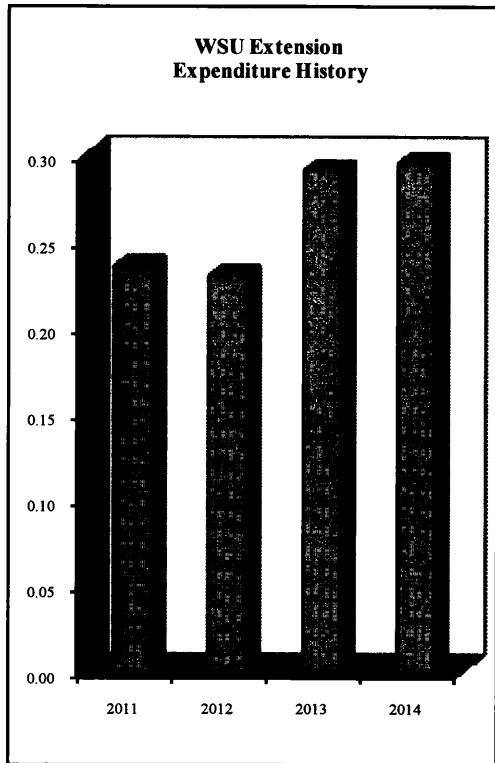
Youth Service Center Staff Training

Obj 004	Other Services - Charges	100		2,431	3,000

Fnc 469	Staff Training	100	1,504	2,431	3,000

Sub 460	Youth Service Center	3,391,777	3,395,942	3,004,478	3,289,994
					3,404,349

WSU Extension



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	44,756	42,234	75,209	73,515
Personnel Benefits	14,210	14,839	30,915	31,400
Supplies	5,580	12,631	27,086	20,053
Other Services & Charges	170,668	159,887	157,413	169,916
Total	235,214	229,591	290,623	294,884

Program Description:

WSU Extension is an educational arm of Washington State University supported in partnership with Yakima County to provide information, credit and non-credit educational programs, and professional development training for citizens of Yakima County.

WSU Extension's mission is to assist the people of Yakima County through education to:

- 1) Improve agricultural and natural resource management;
- 2) Improve capabilities of individuals and families;
- 3) Provide developmental opportunities for youth;
- 4) Aid communities in developing and adapting to changing conditions.

Major Objectives:

Major objectives for 2014 include: 1) Provide educational opportunities for agricultural producers and urban residents on pest management practices, irrigation management, orchard management systems, commercial vegetable management systems, and community horticultural practices; 2) Provide educational and technical support for livestock and dairy management systems; 3) Provide information and education for food preservers, food handlers and low income families on topics such as food safety and nutrition, family economics, clothing construction, basic life skills and parenting; 4) Provide educational opportunities for youth in personal growth, and leadership development; and 5) Provide educational and technical support for the development and implementation of water quality programs.

Revenue/Expenditure Comment:

WSU Extension has been supported locally since 1917 as a three-way partnership with Yakima County, USDA-Federal Extension and Washington State University. The 2014 County Budget Request represents approximately 15 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs.

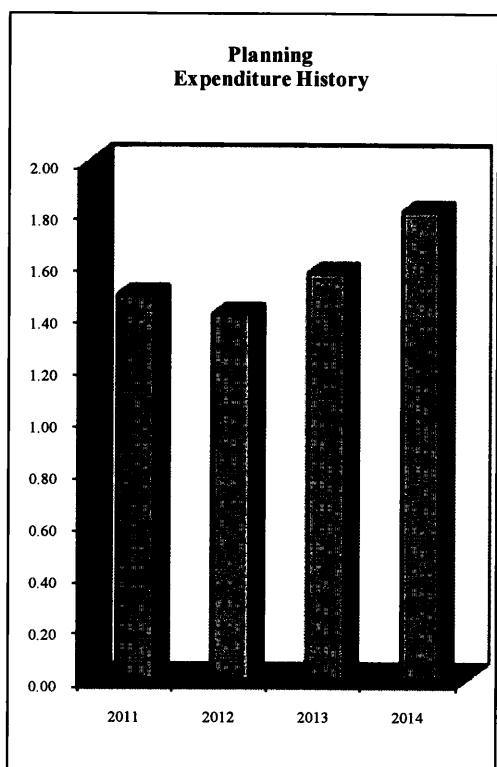
2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Cooperative Extension						
REVENUES						
1 62033871002	Expanded Food & Nutrition Ed	24,399	26,432			
1 62034710001	Exp-Food Nutrition Ed			18,299	24,399	
1 62034931022	Rents Horticulture				20,000	
1 62034931023	Rents Master Gardener				4,000	
1 62034931024	Rents Master Tree Fruit				10,000	
1 62036240006	Space Rental			622		
1 62036250020	RentsTree Fruit			7,519		4,000
1 62036250021	Rents Master Gardeners			3,000		10,000
1 62036990011	Misc-Reimbursement of Costs	3,039	3,507	20	3,000	
1 62039700142	Oper Trans In-Horticulture					28,100
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Sub 620	Cooperative Extension	27,438	29,939	29,460	61,399	42,100

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Cooperative Extension						
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	41,268	41,688	51,556	75,209	73,515
1 6211010	Accrued Annual Leave	3,488	546	624		
Obj 001	Salaries	44,756	42,234	52,180	75,209	73,515
Personnel Benefits						
1 6212002	Benefits-Direct	14,210	14,839	21,023	30,915	31,400
Obj 002	Personnel Benefits	14,210	14,839	21,023	30,915	31,400
Supplies						
1 6213101	Office & Operating Supplies	5,580	3,151	1,539-	19,086	19,553
1 6213501	Small Tools & Minor Equipment		9,480			
1 6213590	Small Attrac-Tracked Invento			141	8,000	500
Obj 003	Supplies	5,580	12,631	1,398-	27,086	20,053
Other Services - Charges						
1 6214101	Professional Services	70,256	65,280	63,879	87,435	87,960
1 6214191	Prof Serv-Purchasing Serv	968	1,278	1,089	1,188	1,138
1 6214192	Prof Serv-Info Services	38,597	41,639	14,050	20,015	16,395
1 6214199	Prof Serv-DOS	69	69			
1 6214201	Communication-Telephone	1,425				
1 6214202	Communication-Postage	500	562	6		
1 6214219	Phone Charges-Allocated		1,134	807	1,071	1,224
1 6214301	Travel	2,205	2,421	3,244	5,400	7,500
1 6214401	Advertising			147		
1 6214501	Operating Rentals & Leases		519	1,363		
1 6214590	Rent-Facil Maint	51,084	45,989	36,033	41,666	53,820
1 6214690	Insurance-Interfund	4,697	617	448	538	679
1 6214801	Repairs & Maintenance	868	106		100	100
1 6214901	Miscellaneous		273			1,100
Obj 004	Other Services - Charges	170,668	159,887	121,065	157,413	169,916
Fnc 621	Cooperative Extension	235,215	229,590	192,870	290,623	294,884
Sub 620	Cooperative Extension	235,215	229,590	192,870	290,623	294,884

Planning



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	878,162	888,113	957,862	1,157,250
Personnel Benefits	247,651	250,054	298,178	388,832
Supplies	27,261	10,964	30,400	14,900
Other Services & Charges	337,772	267,842	289,046	252,182
Total	1,490,846	1,416,973	1,575,486	1,813,164

Program Description:

Our mission: "To help our community define and achieve its preferred future."

Planning is engaged in a wide range of community development service activities related to subdivision, zoning, environmental, long range comprehensive planning, special projects, intergovernmental coordination, grants and public involvement. Our responsibilities are:

- To maintain, update as needed and administer nine of seventeen titles of the Yakima County Code (YCC).
- To act as the lead agency for conducting environmental review (SEPA).
- To coordinate long range comprehensive planning under the Growth Management Act.
- To provide professional and technical support to the Planning Commission, Hearing Examiners, Board of County Commissioners, Boundary Review Board, citizen task groups, and County divisions and agencies.
- To coordinate major development projects for the County's Development Services Center (DSC).

Major Objectives:

- Provide timely, professional basic review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Work with internal and external customers to simplify land development codes and procedures.

Major 2013 Projects:

- Complete consolidation of the County's zoning and subdivision codes into a new Unified Land Development Code as part of the Board's Code update/Simplification Project initiative.
- Implement a new Fee Schedule to recover more of the Planning Services Division costs.
- Refine critical areas and shoreline mapping.
- Develop amendments to the Countywide Planning Policy and Interlocal Agreements with the cities and towns for implementation of the Growth Management Act.
- Make required amendments to County development codes due to litigation, Growth Management Hearings Board directives, and legislative changes.

Planning (continued)

Revenue/Expenditure Comment:

Planning Division budget expenditures support a portion of Development Services Center and administrative costs of the Department of Public Services. Fees for coordinating and reviewing subdivision, zoning and environmental applications have historically recovered less than ten percent of the actual cost of processing. The last comprehensive fees update occurred with the adoption of YCC Title 20 in 1990. A new fee schedule is needed to recover the Planning Division's cost of reviewing private sector projects, while fulfilling its public interest responsibilities through general fund and revenues. The Board has provided additional SIED funds to support its Code Update/Simplification Project initiative.

2014 Final Budget
Revenue
As of November 30, 2013

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Planning						
REVENUES						
1 64033210701	National Agriculture Library	1,046				
1 64033403301	Farmland Preservation	14,354				
1 64034169001	Printing & Duplicating-Copie	563	411			
1 64034175001	Sales Maps & Publications NT	153	90		250	250
1 64034181001	Copies			329		530
1 64034319001	Environment-SEPA Fees	11,295	14,175			
1 64034319002	Environment-Critical Area Fe	2,365	4,630			
1 64034529001	Environment SEPA Fees			11,627	13,400	11,681
1 64034529002	Critical Area Fees			36,996	2,100	45,785
1 64034581002	Subdivision Fees	58,832	50,261	125,683	46,000	209,294
1 64034581003	Zoning Fees	45,486	46,227	110,621	42,260	164,904
1 64034581007	BRB Fees	622	250	228	600	350
1 64034589002	Other Planning Recording Fee	23,507	23,202	21,986	19,100	20,000
1 64036910001	Sale of Scrap & Junk	18	2			
1 64036981001	Cashier Over & Short			1-		
1 64039510001	Proceeds From Sale/Capital A	50,000				
1 64039700001	Operating Transfers In	49,381	136,769	61,800	66,628	
Sub 640	Planning	257,623	276,016	369,270	190,868	452,264

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Planning						
Planning						
Reclassification & Cost Alloc.						
1 6410100		19,730				
Obj 000	Reclassification & Cost Alloc.	19,730				
Salaries						
1 6411001	Salaries & Wages	810,692	867,367	856,565	957,704	1,157,250
1 6411002	Salaries-Overtime	1,280	40	5,171		
1 6411003	Salaries-Extra Help	5,103	12,313		13,619	
1 6411010	Accrued Annual Leave	1,436	7,925	5,460-		
1 6411011	Accrued Comp Time	2,626-	468			
Obj 001	Salaries	815,886	888,113	856,275	971,323	1,157,250
Personnel Benefits						
1 6412002	Benefits-Direct	226,944	248,522	262,933	300,529	388,832
1 6412003	Benefits-Indirect	13,634-	873	9,713		
1 6412004	Benefits-Bank Accruals	660	1,843-			
Obj 002	Personnel Benefits	213,310	250,054	270,803	300,529	388,832
Supplies						
1 6413101	Office & Operating Supplies	24,245	10,707	7,877	25,000	12,000
1 6413201	Fuel Consumed				100	
1 6413501	Small Tools & Minor Equipment	127	201	32	2,300	1,200
1 6413502	Computer Software	945	55	198	1,000	500
1 6413590	Small Attrac-Tracked Invento	1,944		251	2,000	1,200
Obj 003	Supplies	27,261	10,964	8,358	30,400	14,900
Other Services - Charges						
1 6414101	Professional Services	27,409	20,752	10,279	48,350	9,000
1 6414104	Prof Services - Code Update				10,000	
1 6414170	Prof Serv-Hearings Examiner	28,225	28,393	21,135	30,599	25,000
1 6414191	Prof Serv-Purchasing Serv	4,271	5,525	3,969	4,330	3,937
1 6414192	Prof Serv-Info Services	70,043	62,172	59,736	65,166	61,822
1 6414198	Prof Serv-GIS	27,026	26,531	24,321	26,532	26,823
1 6414199	Prof Serv-DOS	10,000	10,000	9,167	10,000	10,000
1 6414201	Communication-Telephone	666	240	200	800	1,299
1 6414202	Communication-Postage	7,715	6,933	6,882	4,500	6,000
1 6414292	Communication-TS Phone	1,875	1,323	1,155	1,260	1,224
1 6414301	Travel	3,909	2,545	1,194	3,500	2,000
1 6414401	Advertising	13,350	11,812	5,650	15,000	10,000
1 6414464	Public Notice			8,564		10,000
1 6414501	Operating Rentals & Leases	3,970	2,415	3,673	4,000	2,000
1 6414590	Rent-Facil Maint	37,464	37,464	30,771	33,568	34,304

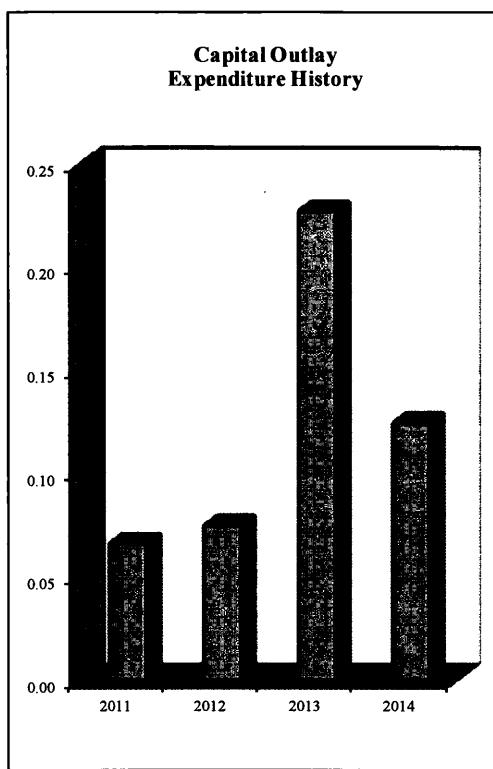
**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Planning						
Planning						
Other Services - Charges						
1 6414601	Insurance	80	100	50	50	50
1 6414690	Insurance-Interfund	52,942	25,871	10,398	12,478	8,433
1 6414801	Repairs & Maintenance	478	245	2,174	250	1,000
1 6414901	Miscellaneous	1,547	3,637	2,900	2,563	1,000
1 6414902	Misc-Dues	1,103	1,226	1,346	1,600	1,500
1 6414911	Misc-Training	1,617	1,160	1,135	4,500	5,890
1 6414935	Misc - Recording Fees	24,352	19,499	17,919	19,100	20,000
Obj 004	Other Services - Charges	318,042	267,842	222,617	288,146	251,282
Fnc 641	Planning					
		1,394,230	1,416,973	1,358,053	1,590,398	1,812,264
Boundary Review Board						
Other Services - Charges						
1 6424202	Communication-Postage				300	300
1 6424911	Misc-Training				600	600
Obj 004	Other Services - Charges				900	900
PILT Natural Resources-CAO						
Salaries						
1 6471001	Salaries & Benefits	3,466				
Obj 001	Salaries	3,466				
Personnel Benefits						
1 6472002	Benefits-Direct	1,147				
1 6472003	Benefits-Indirect	624				
Obj 002	Personnel Benefits	1,771				
Fnc 647	PILT Natural Resources-CAO	5,236				
Shoreline Master Program						
Salaries						
1 6491001	Salaries-Wages	2,075				
Obj 001	Salaries	2,075				
Personnel Benefits						
1 6492002	Benefits-Direct	3,621				
Obj 002	Personnel Benefits	3,621				
Fnc 649	Shoreline Master Program	5,696				

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Planning						
CTED - GMS Program						
Salaries						
1 6521001	Salaries-Wages	56,736				
<hr/>						
Obj 001	Salaries	56,736				
<hr/>						
Personnel Benefits						
1 6522002	Benefits-Direct	18,736				
1 6522003	Benefits-Indirect	10,213				
<hr/>						
Obj 002	Personnel Benefits	28,949				
<hr/>						
Fnc 652	CTED - GMS Program	85,685				
<hr/>						
Sub 640	Planning	1,490,847	1,416,973	1,358,053	1,591,298	1,813,164

Capital Outlay



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Supplies	48,279	75,326	227,816	125,105
Capital Outlay	18,264	-	-	-
Total	66,543	75,326	227,816	125,105

Program Description:

The Capital Outlay department of the General Fund is to account for capital projects or equipment purchases separately from the operational budgets of the other departments of the General Fund. This allows comparative data from prior years to be operational based, and not include one-time capital purchases that could skew historical reviews. The department also accounts for the Computer Equipment Replacement Reserves for each department of the General Fund.

Major Objectives:

The major objective of this department is to track one-time capital purchases and those purchases related to computer equipment replacement for the departments of the General Fund.

Revenue/Expenditure Comment:

The Board of County Commissioners allocates an annual allocation to each department of the General Fund for computer equipment replacement each year. Use of these equipment replacement funds are tracked in this fund. If the annual allocation is not spent, the money is reserved and rolled to the next fiscal year.

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Computer Equipment Replacement						
Assessor						
Supplies						
1 8140103590	Small Attrac-Tracked Invento	21,301	17,869		7,874	8,032
		-----	-----			
Obj 003	Supplies	21,301	17,869		7,874	8,032
Auditor						
Supplies						
1 8140213590	Small Attrac-Tracked Invento	2,272	7,528		4,331	4,217
		-----	-----			
Obj 003	Supplies	2,272	7,528		4,331	4,217
Commissioner						
Supplies						
1 8140303590	Small Attrac-Tracked Invento		3,030	2,514	12,500	2,611
		-----	-----			
Obj 003	Supplies		3,030	2,514	12,500	2,611
Human Resources						
Supplies						
1 8140703590	Small Attrac-Tracked Invento				3,543	3,615
		-----	-----			
Obj 003	Supplies				3,543	3,615
Treasurer						
Supplies						
1 8140803590	Small Attrac-Tracked Invento	8,557	9,420	10,126	10,390	6,828
		-----	-----			
Obj 003	Supplies	8,557	9,420	10,126	10,390	6,828
Coroner						
Supplies						
1 8142003590	Small Attrac-Tracked Invento				394	602
		-----	-----			
Obj 003	Supplies				394	602
Sheriff						
Supplies						
1 8142203590	Small Attrac-Tracked Invento	3,429	3,095	17,685	17,780	15,061
		-----	-----			
Obj 003	Supplies	3,429	3,095	17,685	17,780	15,061
Assigned Counsel						
Supplies						
1 8144003590	Small Attrac-Tracked Invento	5,565	25,827	25,862	8,635	
		-----	-----			
Obj 003	Supplies	5,565	25,827	25,862	8,635	

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Computer Equipment Replacement						
Prosecuting Attorney						
Supplies						
1 8144103590	Small Attrac-Tracked Invento	3,547	15,378	19,128	19,552	17,470
Obj 003	Supplies	3,547	15,378	19,128	19,552	17,470
Clerk						
Supplies						
1 8144203590	Small Attrac-Tracked Invento			40,662	41,000	13,655
Obj 003	Supplies			40,662	41,000	13,655
Consolidated Juvenile Services						
Supplies						
1 8144303590	Small Attrac-Tracked Invento			5,358	5,400	
Obj 003	Supplies			5,358	5,400	
District Court						
Supplies						
1 8144403590	Small Attrac-Tracked Invento		4,997	20,803	39,500	7,430
Obj 003	Supplies		4,997	20,803	39,500	7,430
Superior Court						
Supplies						
1 8144503590	Small Attrac-Tracked Invento		1,013	1,176	13,386	14,659
Obj 003	Supplies		1,013	1,176	13,386	14,659
Youth Service Center						
Supplies						
1 8144603590	Small Attrac-Tracked Invento	2,552		12,561	14,567	14,659
Obj 003	Supplies	2,552		12,561	14,567	14,659
Cooperative Extension						
Supplies						
1 8146203501	Small Tools & Minor Equipmen	173				
1 8146203590	Small Attrac-Tracked Invento	6,447	6,302	2,656	3,937	3,213
Obj 003	Supplies	6,620	6,302	2,656	3,937	3,213
Planning						
Supplies						
1 8146403590	Small Attrac-Tracked Invento	1,130	1,688	7,800	4,418	

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Computer Equipment Replacement Planning						
Obj 003	Supplies			1,130	1,688	7,800
Capital Outlay						
1 8146406401	Machinery & Equipment		18,264			
Obj 006	Capital Outlay		18,264			
Fnc 640	Planning	18,264	1,130	1,688	7,800	4,418
Sub 814	Computer Equipment Replacement	66,543	75,326	160,184	227,816	125,105

**2014 Final Budget
Expenditures
As of November 30, 2013**

		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Department Contingency						
Human Resources						
Supplies						
1 8150703101	Office & Operating Supplies	1,507				
1 8150703590	Small Attrac Computer/Monito	6,050				

Obj 003	Supplies	7,556				

Other Services - Charges						
1 8150704101	Professional Services	1,791				

Obj 004	Other Services - Charges	1,791				

Fnc 070	Human Resources	9,347				

Coroner						
Supplies						
1 8152003590	Small Attrac Computer/Monito	20,731		20,732		

Obj 003	Supplies	20,731		20,732		

Attorney						
Capital Outlay						
1 8154106401	Machinery & Equipment	14,644		15,000		

Obj 006	Capital Outlay	14,644		15,000		

Youth Service Center						
Supplies						
1 8154603501	Small Tools & Minor Equipment	3,724				
1 8154603590	Small Attrac Computer/Monito	108				

Obj 003	Supplies	3,832				

Other Services - Charges						
1 8154604101	Professional Services	8,000				

Obj 004	Other Services - Charges	8,000				

Fnc 460	Youth Service Center	11,832				

Sub 815	Department Contingency	9,347		47,207		35,732

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